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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission in Afghanistan (UNAMA) for the period from 1 January to 31 December 2007, totalling $67,532,900 net ($74,169,900 gross).

It is recalled that, in its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, the Advisory Committee on Administrative and Budgetary Questions recommended, inter alia, that larger missions should be treated in a manner that would be more suitable to their size and complexity (A/59/569/Add.1, paras. 6 and 7). The present report takes into account the recommendations of the Advisory Committee on the presentation of reports on large political missions such as UNAMA.

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I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Security Council in its resolutions 1471 (2003), 1536 (2004) and 1589 (2005). Pursuant to its resolution 1662 (2006), the Council decided to extend the mandate of UNAMA, as proposed in the report of the Secretary-General of 7 March 2006 (A/60/712-S/2006/145), for an additional period of 12 months. The relationship of the Mission with the International Security Assistance Force (ISAF), headquartered in Kabul, was defined in Council resolutions 1386 (2001), 1501 (2003), 1563 (2004) and 1623 (2005).

2. Under its mandate, UNAMA continues to have a political and good offices role. This includes efforts to coordinate and monitor the implementation of the Afghanistan Compact to monitor and promote human rights, to provide technical assistance in sectors where the United Nations has a demonstrated comparative advantage and expertise and to manage all United Nations humanitarian relief, recovery, reconstruction and development activities. As co-chair of the Joint Coordination and Monitoring Board, UNAMA seeks to promote the visibility to the Government of Afghanistan of international assistance activities and to promote greater coherence of the overall reconstruction efforts.

3. UNAMA will maintain its current presence of 8 fully integrated regional offices and 11 provincial offices. No further expansion is envisaged. The Mission will increase its efforts to rely on national staff to ensure a long-term approach to building the capacity of Afghan human capital. The visible deterioration in the security situation (in particular in the south and south-east) over the summer months is of fundamental concern. The perpetrators of the attacks there have demonstrated a growing intent to target civilians, government officials and reconstruction workers. Although there is little or no evidence of deliberate targeting of United Nations staff or assets, additional risk-mitigation measures will be necessary if UNAMA is to maintain its current level of operations. Additional security needs may also arise along with the opening of provincial offices.

4. The roles, responsibilities and authority of the Special Representative of the Secretary-General and the two Deputy Special Representatives of the Secretary-General are determined by the Secretary-General's note of guidance on integrated missions of 9 February 2006, in which he recognized that recovery from conflict required shared strategies across the United Nations system. The Special Representative liaises with the Office of the United Nations High Commissioner for Human Rights, which is represented in UNAMA and on the United Nations country team by the Chief of the Human Rights Unit. The Deputy Special Representative of the Secretary-General for Relief, Recovery and Reconstruction serves as resident coordinator and humanitarian coordinator. UNAMA maintains close contact and coordinates activities both with neighbouring countries and with political missions and country teams in the region, for example, through its liaison offices in Islamabad and Tehran. As UNAMA expands to the provincial level, it remains committed to optimize the cost of constructions, operations and maintenance by entering into common services agreements with other United Nations bodies.

5. The Mission is generally on target to attain the expected accomplishments specified in the logical framework. Humanitarian and development activities as well as human rights/rule of law monitoring have been affected by the deteriorating security situation, especially in the south and south-eastern regions, where the movement and the presence of UNAMA and United Nations bodies has been curtailed. Some resources have been temporarily deployed to other regions based on the expectation that they will return to the south when the situation permits. To adapt to this situation, the United Nations is adopting a low-profile approach through local community structures focusing on achieving quick wins in relatively small areas.

6. At the national level, the establishment of the new consultative group structure, with wide participation by United Nations bodies and UNAMA and chaired by government officials, has increased state leadership in defining national priorities and operationalizing the Afghan National Development Strategy. The regional offices are fully engaged in providing support to the implementation of national programmes at the local level, assisting provincial planning processes and advising on the strengthening of subnational administration and delivery of development programmes.

II. Mission mandate and planned results

7. On the basis of Security Council resolutions 1401 (2002), 1471 (2003), 1536 (2004), 1589 (2005) and 1662 (2006), the objective, expected accomplishments and indicators of achievement are presented below.

Objective: To promote peace and stability in Afghanistan, with increased emphasis on the subnational level.

Expected accomplishments	Indicators of achievement
(a) Socio-political environment conducive to sustainable peace and stability	(a) (i) Regional/provincial stabilization leading to the expansion of the authority of the central Government
	Performance measures:
	2005: 48 regional de-conflicting initiatives
	Estimate 2006: 55 regional de-conflicting initiatives
	Target 2007: 58 provincial de-conflicting initiatives
	(a) (ii) Mechanisms to promote government accountability established and implemented at the provincial level
	Performance measures:
	2005: Not available
	Estimate 2006: Annual performance reviews undertaken for all senior government staff

Target 2007: National legislation adopted in accordance with the United Nations Convention against Corruption by the end of 2007

(a) (iii) Transition of the Independent Electoral Commission (IEC) into a government-funded national institution

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: IEC becomes a government-funded national institution

(a) (iv) Disbandment of illegal armed groups

Performance measures:

2005: 15,000 arms collected/verified

Estimate 2006: 18,000 arms collected/verified

Target 2007: 15,000 arms collected/verified

Outputs

- Peacebuilding and good offices to reduce conflict at the central/provincial levels
- Political analysis and guidance on conflict resolution provided to parties and groups weekly at the national/subnational levels
- Daily interaction with cabinet members, governors and key leaders of both houses of the National Assembly
- Weekly public information programmes on television and radio in Dari/Pashto for the Afghan public
- Weekly briefings for the press in Kabul, periodic media round tables on issues of press interest and periodic press briefings and other events for media in the regions
- Provision of strategic advice to national and regional authorities and key stakeholders as part of the role of UNAMA as co-chair of the Joint Coordination and Monitoring Board and its consultative groups on a monthly basis
- Technical support on adoption of national legislation against corruption through the consultative group structure
- Continuous interaction with members of parliament and their constituents; surveys conducted by UNAMA to assess their support and popularity and whether they are meeting the needs of their constituents
- Biweekly electoral meetings with the Government in support of the IEC transition and their subsequent substantive initiatives including electoral law reform and the timing of future elections
- Liaise directly with the IEC and the Government to ensure proper funding and functioning of the IEC as a national institution ready to conduct future elections

- Weekly participation in public information meetings on the Strategy for Disbandment of Illegal Armed Groups in Afghanistan (DIAG)
- Twice-weekly participation in coordination meetings on DIAG implementation and monitoring, including transport and storage of weapons under the auspices of government and international observers
- Twice-monthly participation in meetings of the DIAG Forum, the principal coordination and decision-making body for DIAG
- Monthly participation in meetings of the DIAG Steering Committee, the highest coordination and decision-making body for DIAG
- Joint field missions with government officials in districts targeted by DIAG, to convince commanders to comply voluntarily
- Joint assessments with government officials of development needs in districts where illegal armed groups are considered substantially compliant by the DIAG joint secretariat

Expected accomplishments	Indicators of achievement
(b) Progress towards reform of the Afghanistan security sector and rule of law	(b) (i) Strengthened capacity and governance of the justice institutions, especially the Supreme Court and the Ministry of Justice *Performance measures:* 2005: Not available Estimate 2006: Not available Target 2007: Adoption of an approved and costed government justice policy and strategy incorporating monitoring and evaluation mechanisms in support of the rule of law benchmarks of the Afghanistan Compact Introduction and implementation in the Supreme Court of rules of procedures in accordance with international norms and standards Introduction and implementation of an ethical framework for judges and prosecutors (b) (ii) Finalization of laws and policies *Performance measures:* 2005: Not available Estimate 2006: Not available Target 2007: New criminal procedure code, anti-terrorism law, law on organization of the attorney general's office and establishment of an independent bar association by the end of 2007 Formulation of a coherent policy on traditional justice

(b) (iii) Improved coordination of the justice sector leads to achievement of the goals of the Afghanistan National Development Strategy and the Afghanistan Compact

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: Justice working group develops its workplan and strategy, resulting in key policy decisions on justice issues

(b) (iv) Government formulation of strategy for the provision of legal aid

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: Government formulates and defines its strategy for the provision of legal aid

Baseline study on the number of legal defenders in criminal trials

Detailed legal awareness and public education activities plan completed in 2007

(b) (v) Safer and more humane prison service

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: 7 prison facilities constructed and/or rehabilitated in line with United Nations and international standards

1,000 prison staff nationwide receive the new officer/non-commissioned officer training

Regulations, policies and organizational structure for the Central Prison Department/Ministry of Justice are developed and formally approved by the priority reform and restructuring programme by 31 December 2007

(b) (vi) Development of accountable and sustainable security sector institutions, including the Ministry of the Interior and its subordinate forces

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: Reform of the structure of the Ministry of the Interior completed by mid-2007

Performance of provincial police offices monitored in all 34 provinces

25 per cent of district police stations monitored

Removal from their posts of police who fail to perform

(b) (vii) Development of accountable security sector institutions, including the Ministry of Defence

Performance measures:

2005: Not available

Estimate 2006: Government adopts a comprehensive and integrated strategy for reform of the security sector and the rule of law

Development and implementation of a strategic approach for the justice sector to legal aid/access to justice, corrections, criminal law and institutional reform

Target 2007: Refinement and initiated implementation of the national security plan

Quality assessments carried out jointly by the Government and the international community

Outputs

- Supportive dialogue with national authorities resulting in the successful monitoring and achievement of the rule of law benchmarks
- Support for the effective functioning of the sub-working groups on law reform, legal aid/access to justice, legal education, land reform/registration and physical justice infrastructure
- Monthly meetings convened by UNAMA as co-focal point of the Justice and Human Rights Working Group and lead support for the sub-working groups on judicial reform and legal aid/access to justice
- Daily advice/support on judicial reform provided to national and international stakeholders
- Acting as centre for information and reporting on justice issues
- Weekly briefings to government and other organizations on justice sector reform
- Facilitating and co-chairing the committee of international experts on criminal justice reform
- Facilitating dialogue among government and other actors on the future of traditional justice

- Weekly advice provided through UNAMA participation in the Afghanistan National Development Strategy/Afghanistan Compact Consultative Group, Justice and Human Rights Working Group and its technical sub-working groups
- Weekly UNAMA liaison and advocacy with donors on justice sector issues
- Monthly meetings of all justice sector sub-working groups and report to the Consultative Group
- Acting as lead in coordinating international support to the Supreme Court through the legal aid and access to justice sub-working group
- Monthly update of matrix of legal aid providers by UNAMA in conjunction with the United Nations Development Fund for Women
- Acting as focal point for prison reform coordinating prison reform and rehabilitation activities between the Government and United Nations and international agencies and donor countries
- Advice and support to the Ministry of Justice and the Central Prison Department/Ministry of Justice for the construction/renovation of prisons and correctional institutions
- Regular meetings with the international community and the Government to build consensus and generate willingness to implement reforms
- Advice to the Government on the implementation of an anti-corruption plan by the police advisory unit
- Weekly review of the Afghan national police
- Coordinating the international input to the Government's joint policy action group
- Sharing analysis of prevailing security conditions with the Government and the international community
- Conducting joint quality assessments of the Afghan National Army with the Government and the international community

Expected accomplishments	**Indicators of achievement**
(c) Increased respect for human rights in Afghanistan	(c) (i) Increase in the human rights cases successfully investigated by the Afghan Independent Human Rights Commission (AIHRC) in cooperation with UNAMA *Performance measures:* 2005: 980 investigations completed Estimate 2006: 1,071 investigations completed Target 2007: 1,300 investigations completed (c) (ii) Increase in human rights capacity-building, monitoring and reporting relating to the state-building process by AIHRC in cooperation with UNAMA

Performance measures:

2005: Not available

Estimate 2006: 300 monitoring activities completed

72 regional reports issued

Target 2007: 400 monitoring activities completed

60 training workshops completed

96 regional reports completed

(c) (iii) Implementation of the Government's Action Plan on Peace, Justice and Reconciliation on transitional justice

Performance measures:

2005: Not available

Estimate 2006: Appointments panel established

Task force to advise the President established

40 regional workshops conducted

1 United Nations report disseminated

Target 2007: Advisory panels established to advise the President on the appointment of government officials

Presidential decree issued to establish a task force to advise on the institutional, legal and procedural framework for dealing with past crimes

Final report of the task force completed and delivered to the President and other stakeholders

20 courses to train trainers and other civil society capacity-building initiatives undertaken in collaboration with AIHRC and the International Center for Transitional Justice

(c) (iv) Publication of joint AIHRC/UNAMA thematic human rights verification reports

Performance measures:

2005: 3 reports published

Estimate 2006: 3 reports published

Target 2007: 4 reports published

(c) (v) Reporting on the effectiveness of measures to protect human rights while building national capacity

Performance measures:

2005: Not available

Estimate 2006: The human rights thematic group of the United Nations country team is established

3 national reports issued

Target 2007: 4 national reports issued

64 workshops completed

Outputs

- Investigation of human rights violations and recommendations for corrective action, in cooperation with AIHRC
- Advice to AIHRC on how to promote and protect human rights consistent with human rights provisions of the Afghan Constitution, in particular the full enjoyment by women of their human rights
- Advice and guidance to the Government and AIHRC on how to monitor and report on the progress of state institutions under reform, to protect and provide access to human rights, including women's access to justice
- Advice to civil society on how to understand, monitor and participate in the state-building process by providing training and relevant documentation on the subject
- Monitoring and advice to the Government on implementation of the Action Plan on Peace, Justice and Reconciliation
- Advice and support on transitional justice to enable the Government to implement the Action Plan
- Acting as a centre for information and reporting on transitional justice issues through regular progress and thematic reports
- Advice on truth-seeking to the President and other stakeholders and recommending measures to be taken to establish a mechanism
- Tracking the effectiveness of measures taken to implement the Afghanistan Compact and the interim Afghan National Development Strategy aimed at the protection of human rights
- Guidance and support to civil society, non-governmental organizations and national institutions on how to assess the effectiveness of the Afghanistan Compact and the interim Afghan National Development Strategy and in promoting corrective measures

Expected accomplishments	Indicators of achievement
(d) Increased rehabilitation, recovery and reconstruction of Afghanistan, with focus on subnational government structures	(d) (i) Increased support to state institutions to ensure Afghan leadership and capacity in defining and implementing national priorities *Performance measures*: 2005: Publication of a government report on progress in achieving the Millennium Development Goals Estimate 2006: Launch by the Government of its interim Afghan National Development Strategy Government to publish reports on the interim Afghan National Development Strategy and the Millennium Development Goals in English and local languages with support from UNAMA Consultations on the Millennium Development Goals/Afghanistan National Development Strategy in 34 provinces Target 2007: 30 per cent of government ministries initiate restructuring and rationalization in line with the Afghanistan National Development Strategy and the Afghanistan Compact 75 per cent of ministries undertaking civil service reform Clear and transparent appointment mechanism applied for all senior appointments to the central Government, the judiciary, provincial governors, police chiefs, district administrators and provincial heads of security (d) (ii) National programmes extended to provinces *Performance measures*: 2005: 3 national programmes implemented and 9 programmes revisited Estimate 2006: 2 national programmes implemented 4 joint Government/United Nations programmes implemented Target 2007: Organizational structures rationalized in 15 per cent of governors' offices 25 provincial development planning processes receive technical support 24 provincial reconstruction teams implement activities in line with the Afghanistan National Development Strategy and the Afghanistan Compact (d) (iii) Increased capacity of the Government for gender mainstreaming in national policies and programmes

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: Gender perspective fully streamlined in the work of 4 consultative groups

National action plan for women in Afghanistan endorsed by the Government

(d) (iv) Increased support to state institutions in implementation of the Afghanistan Compact and the Afghanistan National Development Strategy with respect to cross-cutting issues relating to counter-narcotics

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: 5 implementation plans prepared for the National Drug Control Strategy in line with the Afghanistan Compact and the Afghanistan National Development Strategy

5 provinces have developed proposals for consideration by the Counter-Narcotics Trust Fund

(d) (v) Improved ability of the Government to manage national disaster situations and address the resultant humanitarian issues

Performance measures:

2005: Not available

Estimate: Not available

Target 2007: Appropriate disaster-related terms of reference and standard operating procedures exist for emergency response committees in 14 provinces

10 provincial training courses on disaster management

(d) (vi) Increased capacity of the Government, especially the Central Statistics Office, to manage population and socio-economic data

Performance measures:

2005: Not available

Estimate 2006: Not available

Target 2007: Pilot census completed

Outputs

- Support for the Civil Service Commission in developing workplans, staff performance appraisals and roll-out of reforms for provincial and national ministries
- Monitoring presidential appointments in the provinces and Kabul
- Technical support to consultative groups and their working groups
- Facilitating regular United Nations country team meetings to review United Nations activities in support of the Afghanistan National Development Strategy and the Afghanistan Compact
- Coordinating regular reporting of United Nations bodies through established financial reporting mechanisms led by the Ministry of Finance
- Monitoring civil service appointments in the regions
- Advice to provincial reconstruction teams on development of provincial indicators in coordination with donor countries, United Nations bodies and international military personnel
- Technical assistance to provincial development committees, provincial councils, governors and line ministries
- Assisting and advising the Government, including provincial departments, on policies for gender equality and mainstreaming in line with the Afghanistan National Development Strategy
- Coordinating with the United Nations Development Programme, donors and the Government on strengthening of subnational administration and implementation of projects funded by the Counter-Narcotics Trust Fund
- Counter-narcotics mainstreamed as a cross-cutting issue through the Afghanistan National Development Strategy, through provision of technical advice, participation in relevant consultative and working groups of the Strategy, and coordination with United Nations bodies and government institutions
- Acting as lead international agency for the humanitarian and disaster response working group of the Afghanistan National Development Strategy
- Coordination of United Nations disaster response at the national and regional levels
- Facilitating support to census efforts in the country
- Preparation of census questionnaires agreed upon by user groups

External factors

8. It is expected that the objectives will be achieved provided that all stakeholders keep to the necessary political and/or financial commitments. The increasing emphasis on the subnational level makes implementation dependent on the security situation in each particular region: differing security situations and accessibility across regions may cause uneven delivery. Any unexpected natural disaster may also adversely affect reconstruction activities.

III. Resource requirements

9. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2007 are estimated at $67,532,900 net ($74,169,900 gross) as shown in tables 1 and 3. Table 2 summarizes the staffing requirements.

10. Of that amount, $3,200,400 would be met from the estimated unencumbered balance against the appropriation for 2006. Thus the overall requirements for UNAMA for 2007, after taking into account the unencumbered balance, would amount to $64,332,500 net ($70,969,500 gross).

Table 1
Total resource requirements (net)

(Thousands of United States dollars)

	1 January-31 December 2006		*Variance*	*Requirements for 2007*		
	Appropriations	*Estimated expenditure*	*Savings (deficit)*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
Category	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Military and police personnel	622.1	721.3	(99.2)	891.6	990.8	—
Civilian personnel	39 862.7	35 192.4	4 670.3	42 842.1	38 171.8	—
Operational costs	24 335.3	25 656.9	(1 321.6)	22 994.6	24 316.2	2 646.1
Other programmes	755.5	804.6	(49.1)	804.6	853.7	26.0
Total requirements	**65 575.6**	**62 375.2**	**3 200.4**	**67 532.9**	**64 332.5**	**2 672.1**

Table 2
Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	1	2	1	6	23	61	60	19	**173**	86	17	**276**	171	1 030	32	**1 509**
Proposed 2007	1	2	1	7	23	61	60	19	**174**	92	17	**283**	171	1 030	33	**1 517**
Change	—	—	—	**1**	—	—	—	—	**1**	**6**	—	**7**	—	—	**1**	**8**

11. The total staffing proposed for UNAMA for the period from 1 January to 31 December 2007 is 1,517. The staffing complement would include 283 international staff, consisting of 174 Professional positions and 109 positions in the Field Service and General Service (Other level) categories, 1,201 national staff, including 171 National Officers and 1,030 General Service (Local level) staff and 33 United Nations Volunteers. There will also be one Military Adviser, 17 Military Liaison Officers and 3 Civilian Police Advisers.

12. The proposed staffing reflects an increase of seven international positions (one Senior Police Adviser (P-5) and six Security Officers (Field Service)) and one United Nations Volunteer. It is also proposed to reclassify the position of Head of the Kandahar Regional Office from P-5 to D-1 level. The paragraphs below provide justification for the proposed staffing changes.

A. Political affairs (Pillar I)

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Grand total***
Approved 2006	—	1	—	3	5	10	5	2	**26**	—	2	**28**	11	27	—	**66**
Proposed 2007	—	1	—	3	6	10	5	2	**27**	—	2	**29**	11	27	1	**68**
Change	—	—	—	—	**1**	—	—	—	**1**	—	—	**1**	—	—	**1**	**2**

Human Rights Unit

United Nations Volunteers: increase of one United Nations Volunteer

13. Under the overall guidance of the Head (D-1), who acts as Senior Adviser to the Special Representative of the Secretary-General and represents the High Commissioner for Human Rights in Afghanistan, the Human Rights Unit includes two P-5, two P-4 and two P-3 Human Rights Officers, three National Officers and seven Human Rights Assistants (Local level). The Unit comprises two sub-units, both of them cooperating with and providing support for national institutions, in particular AIHRC. One sub-unit monitors human rights and international humanitarian law and is tracking the achievement of the human rights benchmarks of the Afghanistan Compact. Each international staff member is responsible for following up and supporting the work of two regional offices and is also in charge of monitoring and providing guidance on human rights themes linked with the Compact and interim Afghan National Development Strategy benchmarks (prisons, arbitrary detention and torture, land and property expropriation, children's rights, women's rights, security services, treaty reporting, social and economic rights and so on). National staff duties mirror the same model of geographical and thematic responsibilities. In addition, the local staff facilitates linkages with national authorities and civil society actors. It is proposed to augment the unit with one United Nations Volunteer position. The proposed Volunteer would be dedicated to managing the human rights database in order to transfer the information on it to the national counterpart institution at the end of the Mission and to provide analytical reports to the Head of the Human Rights Unit and the Deputy Special Representative of the Secretary-General.

14. The other sub-unit provides advice and support for transitional justice processes in post-conflict countries and implementation of the National Action Plan on Peace, Reconciliation and Justice. There will be no change in the staffing table of this sub-unit.

Civilian Police Advisory Unit

International staff: increase of one P-5

Civilian police: decrease of one Civilian Police Adviser

15. The Unit's overall decrease in personnel last year, combined with a concentration of headquarters activities, was required in order to make more effective use of police personnel and to enhance the Unit's ability to provide advice and assistance to all international and Afghan partners involved in police reform on international police standards. The two primary tasks of the Unit include the provision of dedicated police advice (through the Senior Police Adviser) to the Special Representative of the Secretary-General in relation to the Mission's international and coordinating role in Afghanistan; and the provision of advice, assistance and expertise to bilateral partners and other rule of law partners engaged in police matters of relevance to the mandate of the Mission, including institutional police capacity-building, vetting and certification of the reform of the Ministry of the Interior, police training and mentoring of middle and senior management police personnel. The Unit currently consists of four Civilian Police Advisers, one of whom is the Senior Police Adviser, and one Language Assistant (Local level). Given the nature and role of the Unit, a Senior Police Adviser position at the P-5 level is proposed. Creating a staff position for the functions of the Senior Police Adviser would better assist the Mission with long-term prospects of individual commitment, ensuring continuity, consistency and sustainability of the momentum needed to ensure proper implementation of the police mandate. Furthermore, an allocation of such a position at this level would make it possible to recruit personnel with the right expertise, appropriate level of protocol and specialization needed to interact with the core policymakers within the Mission and with the national and international counterparts. Three Civilian Police Advisers will remain in the Mission.

Military Advisory Unit

Military advisers: increase of five Military Liaison Officers

16. The Military Advisory Unit provides specialist military advice and support to the Mission's senior leadership with regard to current operations by the international military forces, the Afghan National Army and anti-Government elements. As the role of the Mission expands to the regional offices, there is an increasing need for UNAMA Military Liaison Officers to be present in the regional offices to significantly strengthen the presence and influence of UNAMA through liaison at the local level with the international military forces and the Afghan National Army. Therefore, as indicated in the report of the Secretary-General of 11 September 2006 on the situation in Afghanistan and its implications for peace and security (A/61/326-S/2006/727), it is proposed to increase the number of Military Liaison Officers from 13 to 18 (one Senior Military Adviser and 17 Military Liaison Officers). They will continue to be supported by two Administrative Assistants (Local level).

B. Regional and subregional offices

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Security Service	General Service	Total international	National Officer	Local level	United Nations Volunteers	Grand total
Approved 2006	—	—	—	—	8	24	24	8	**64**	23	—	**87**	99	436	—	**622**
Proposed 2007	—	—	—	1	7	24	24	8	**64**	23	—	**87**	99	436	—	**622**
Change	—	—	—	**1**	**(1)**	—	—	—	—	—	—	—	—	—	—	—

International staff: reclassification of one P-5 to D-1

17. UNAMA maintains eight regional offices, in Bamyan, Gardez, Herat, central Kabul, Kandahar, Kunduz, Jalalabad and Mazar-e-Sharif. In addition, UNAMA has two fully operational subregional offices, in Badakhshan and Faryab, and a small logistics base in Panjao to support road missions. Two additional subregional offices in Kunar and Zabul were opened as a pilot project in 2006. The subregional offices in Baghdis, Daikundi, Farah, Ghor, Helmand, Khost and Nimroz are to be opened based on the outcome of the pilot study and security conditions in the respective regions. To the extent possible, UNAMA offices will also co-locate with other United Nations bodies and establish a common service mechanism. At present, United Nations multi-agency compounds have been established in Herat and Kabul.

18. The current overall staffing strength for the regional and subregional offices is 622. Increased emphasis has been placed on capacity-building and training of national staff.

19. Kandahar is the largest province in Afghanistan and is the current focus of the Government of Afghanistan, supported by the international community, in their reconstruction efforts. No other field office has the same coverage of scope and sensitivity as the Kandahar Regional Office. As the priority for development increases, the capacity of the Head of Office to fully oversee the complementary United Nations security strategy and to effect the attendant detailed liaison with senior government security officials, the international security force leadership, non-governmental organizations and heads of United Nations entities, funds and programmes will need to be enhanced. To that end, it is proposed that the position of the Head of the Kandahar Regional Office be reclassified from the P-5 to the D-1 level, based on a review of the province and the prevailing complex security situation in the region. This will provide the position with the capacity to deal at an appropriately high level of interaction and enable effective mandate implementation and programme delivery, in particular in the light of the plan to extend the Mission's presence through the establishment of subregional offices.

C. Security

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field/ Security Service	General Service	Total inter-national	National Officer	Local level	United Nations Volunteers	Grand total
Approved 2006	—	—	—	—	—	2	13	3	**18**	37	—	**55**	8	315	2	**380**
Proposed 2007	—	—	—	—	—	2	13	3	**18**	43	—	**61**	8	315	2	**386**
Change	—	—	—	—	—	—	—	—	—	**6**	—	**6**	—	—	—	**6**

International staff: increase of six Field Service staff

20. In 2007, the security situation in Afghanistan is expected to remain volatile. Given the current threat environment and the roles of the two Deputy Special Representatives of the Secretary-General, there is a need to strengthen the close protection team for these two senior officials. The current demands on the close protection team of the Special Representative of the Secretary-General in its current structure are such that the team is not in a position to provide these additional services to the Deputy Special Representatives. Six additional close protection officers (Field Service) (three for each Deputy Special Representative) are proposed to be added to the close protection team in UNAMA.

Table 3
Detailed cost estimates
(Thousands of United States dollars)

	1 January-31 December 2006		Variance	Requirements for 2007		
	Appropriation	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
Category of expenditure	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
I. Military and police personnel						
Military observers	462.0	537.4	(75.4)	769.9	845.3	—
Civilian police	160.1	183.9	(23.8)	121.7	145.5	—
Total, category I	**622.1**	**721.3**	**(99.2)**	**891.6**	**990.8**	**—**
II. Civilian personnel						
International staff	26 578.3	24 930.9	1 647.4	28 928.1	27 280.7	—
National staff	12 006.0	8 955.1	3 050.9	12 356.0	9 305.1	—
United Nations Volunteers	1 278.4	1 306.4	(28.0)	1 558.0	1 586.0	—
Total, category II	**39 862.7**	**35 192.4**	**4 670.3**	**42 842.1**	**38 171.8**	**—**
III. Operational costs						
Consultants	71.1	60.5	10.6	—	(10.6)	—
Official travel	760.7	892.0	(131.3)	676.8	808.1	—

	1 January-31 December 2006		Variance	Requirements for 2007		
	Appropriation	Estimated expenditures	Savings (deficit)	Total requirements	Net requirements	Non-recurrent requirements
Category of expenditure	1	2	3=(1-2)	4	5=(4-3)	6
Facilities and infrastructure	6 555.6	5 967.9	587.7	5 959.4	5 371.7	807.3
Ground transportation	3 837.1	3 634.8	202.3	1 993.2	1 790.9	119.7
Air transportation	7 580.2	9 673.5	(2 093.3)	9 431.9	11 525.2	—
Communications	2 704.2	2 941.7	(237.5)	2 442.3	2 679.8	802.2
Information technology	1 449.3	1 591.2	(141.9)	1 484.2	1 626.1	653.2
Medical	342.9	199.0	143.9	264.8	120.9	—
Other supplies, services and equipment	1 034.2	696.3	337.9	742.0	404.1	263.7
Total, category III	**24 335.3**	**25 656.9**	**(1 321.6)**	**22 994.6**	**24 316.2**	**2 646.1**
IV. Other programmes						
Public information programme	182.4	228.9	(46.5)	230.0	276.5	26.0
Training	573.1	575.7	(2.6)	574.6	577.2	—
Total, category IV	**755.5**	**804.6**	**(49.1)**	**804.6**	**853.7**	**26.0**
Total requirements	**65 575.6**	**62 375.2**	**3 200.4**	**67 532.9**	**64 332.5**	**2 672.1**

IV. Analysis of resource requirements

(In thousands of United States dollars)

A. Military and police personnel

	Appropriation 2006	Requirements for 2007	Resource change
Military observers	462.0	769.9	307.9

21. The provision of $769,990 for military personnel costs reflects requirements with respect to mission subsistence allowance, clothing allowance, travel costs and death and disability compensation. It takes into account the actual deployment of one Military Adviser and 17 Military Liaison Officers with mission subsistence allowance at $90 per day from January to December 2007. Deployment travel is calculated at an average cost of $7,500 per person, taking into account that the outgoing travel is arranged by the Mission and uses the Mission's air assets for travel to Dubai. Clothing allowance is based on the standard rate of $200 per person per year. Death and disability is calculated, based on the standard cost and ratio, at an estimated $40,000.

22. The number of military observers would be increased from 13 to 18 in 2007, resulting in the proposed increase.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Civilian police	160.1	121.7	(38.4)

23. The provision of $121,700 for Civilian Police Advisers reflect requirements with respect to mission subsistence allowance, clothing allowance, travel costs and death and disability compensation. It takes into account the actual deployment of three Civilian Police Advisers with mission subsistence allowance at $90 per day from April to December 2006. Deployment travel is calculated at an average cost of $7,500 per person and is adjusted to account for outgoing travel, which is arranged by the Mission and uses the Mission's air assets for travel to Dubai. Clothing allowance is based on the standard rate of $200 per person per year. The provision for death and disability compensation for civilian police is included under military personnel and thus is not included under this heading.

24. The decreased funding requirement is a result of the changes to the civilian police component of the Mission from eight in the period from January to March 2006 to four in the period from April to December 2006, and would be three in 2007.

B. Civilian personnel

	Appropriation 2006	*Requirements for 2007*	*Resource change*
International staff	26 578.3	28 928.1	2 349.8

25. The provision of $28,928,100 provides for international staff salaries, common staff costs, including hazardous duty station allowance and mission subsistence allowance. Provision for salaries and common staff costs is made for a total of 283 international staff (174 Professional staff and 109 staff in the Field Service and General Service (Other level) categories). The mission subsistence allowance is budgeted at $90 per day and the hazardous duty station allowance at $1,000 per month. Separate provisions are made to cover residential security measures, to ensure compliance with the minimum operating security standards, and premiums for malicious acts insurance. The residential security measures have two components, a one-time payment of up to $1,000 per staff member for security installation and a recurrent reimbursement for the hiring of security guards of up to $480 per month per residence. The cost estimates include a 25 per cent vacancy factor.

26. The increase in the funding required under this heading is a result of the changes to the staffing strength of the Mission from 233 (January-March 2006) to 276 (April-December 2006) to the proposed 283 (January-December 2007).

	Appropriation 2006	*Requirements for 2007*	*Resource change*
National staff	12 006.0	12 356.0	350.0

27. The provision of $12,356,000 provides for national staff salaries and common staff costs, including hazardous duty station allowance, for a total of 1,201 national staff (171 National Officers and 1,030 Local level). A vacancy factor of 25 per cent has been applied. The estimates also provide for overtime, computed at 3 per cent of net salary costs, based on the expenditure pattern in 2006. The cost estimates include a 25 per cent vacancy factor.

28. The standard salary costs are based on the local salary scale effective 1 October 2005 and the increase in the funding required under this heading is the result of the proposed salary revision in 2006. In addition, the staffing strength of the Mission was revised from 883 (January-March 2006) to 1,201 (April-December 2006).

	Appropriation 2006	*Requirements for 2007*	*Resource change*
United Nations Volunteers	1 278.4	1 558.0	279.6

29. The provision of $1,558,000 provides for the costs of deployment of 33 United Nations Volunteers and covers the cost of monthly living allowances, travel on assignment and repatriation, settling-in grants, insurance, training and hazardous duty station allowances. It also covers the programme support costs due to United Nations Volunteers headquarters in Bonn, Germany, at the rate of 8 per cent of total costs under this heading. No vacancy factor is applied in costing the United Nations Volunteers as full incumbency is expected during the proposed period.

30. The increase in requirements is due to the increased cost per United Nations Volunteer from $3,600 in 2006 to $3,900 in 2007. Furthermore, the staffing strength of the Mission was revised from 29 (January-March 2006) to 32 (April-December 2006) and would be 33 in 2007.

C. Operational costs

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Consultants	71.1	0.0	(71.1)

31. There would be no requirements for consultancy services during the proposed period.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Official travel	760.7	676.8	(83.9)

32. The estimates for official travel include a non-training travel provision of $676,800. This includes an amount of $302,800 relating to the official travel of the Special Representative of the Secretary-General and his senior team members outside the Mission area for consultations with political counterparts and briefings to the Security Council. The travel costs also include an estimate of $345,000 for intra-Mission travel to the various provinces. This is based on the average monthly expenditure of $28,750 incurred during the previous year and includes travel costs incurred to provide technical support to the various regions, costs incurred for security for road missions, visits to regional offices and human rights verification visits. In addition, provision of $29,000 is also made to facilitate the travel of heads of regional offices to attend regular monthly meetings with the Special Representative of the Secretary-General and senior management. The continuous travel within the Mission area is required to provide essential technical support to various regions and to ensure that regular programme consultation takes place between the various components of UNAMA for the efficient implementation of its mandate.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Facilities and infrastructure	6 555.6	5 959.4	(596.2)

33. The estimates for facilities and infrastructure provide for acquisitions valued at $807,300 for procurement of three generators ($276,000), accommodation equipment ($41,200), office furniture and equipment ($356,400), security and safety equipment ($72,100), fire safety equipment ($61,600) and related freight costs.

34. A provision of $898,400 is proposed for rental of premises, including the cost of renovations/alterations to existing offices.

35. A provision of $2,017,200 is proposed for utilities, based on the monthly average (179,343 litres) of the actual consumption pattern. The cost includes the cost of fuel for the additional subregional offices.

36. A provision of $768,200 is proposed for cleaning and maintenance contracts and disposal of waste, including hazardous waste, and costs for casual labour for electricians, plumbers, sewage cleaning and other building maintenance services at all locations.

37. A provision of $707,400 is proposed for security services to manage the security of United Nations offices, including the Mission's share of the costs for the United Nations Protection Unit and rental costs for armed escort vehicles and personnel provided by the Ministry of the Interior.

38. A provision of $200,000 is requested under construction services to provide for the alteration/remodelling of government-supplied communications facilities and regional/subregional offices.

39. A provision of $560,900 is proposed for the provision of other office expenses, including stationery and office supplies ($165,100), spare parts for generators and other miscellaneous electrical and other equipment ($313,800), maintenance supplies and security supplies ($82,000).

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Ground transportation	3 837.1	1 993.2	(1 843.9)

40. The estimates for ground transportation provide for the acquisition of four vehicles (four replacements) at a cost of $103,000 for the establishment of a total vehicle fleet of 410 vehicles, petrol (monthly average of 350 litres per vehicle per month) and oil and lubricants for $911,200. The estimates also include a provision for the acquisition of vehicle workshop equipment ($16,700), rental of heavy-duty equipment for construction activities ($23,800), liability insurance ($64,500) and spare parts and costs for repairs and maintenance ($874,000).

41. The reduced requirements are mainly due to the reduced procurement of new vehicles and lower maintenance costs on recent acquisitions.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Air transportation	7 580.2	9 431.9	1 851.7

42. The estimates include operating costs, liability insurance and fuel for a fleet of two fixed-wing and two rotary-wing aircrafts operating for a total of 2,580 hours, comprising 1,380 hours of fixed-wing and 1,200 hours of rotary-wing aircraft. Proposed estimates for air transportation provide for the rental and operation of fixed-wing and rotary-wing aircraft for a total of $7,287,900 (fixed-wing $3,666,100 and rotary-wing $3,621,800), petrol, oil and lubricants ($1,806,000), liability insurance ($40,400), landing fees and handling charges ($83,200), air safety equipment and supplies ($20,000) and aircrew subsistence allowance ($194,400).

43. Increased requirements are mainly due to the proposed expenditure on rotary-wing aircraft for an entire year, as opposed to six months in the previous period. The contract price and operating costs for the helicopters have increased substantially as a result of the risks associated with the area of operation and the security conditions prevailing in the provinces.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Communications	2 704.2	2 442.3	(261.9)

44. The estimates for communications provide for the acquisition of communications equipment at a total cost of $802,200 for very-high and ultra-high frequency and radio, satellite and telephone equipment and other communications workshop equipment, commercial communications ($1,366,200), which includes, inter alia, Inmarsat charges and charges for Thuraya satellite phones, local telephone lines, local leased lines and connectivity to the United Nations Logistics Base in

Brindisi, Italy, and to New York. In addition, $273,900 is provided for spare parts and maintenance in all the existing and proposed offices. The above equipment will make possible connectivity to the new subregional offices and ensure that the minimum operating safety standards are complied with in the Mission.

45. The reduced requirements are mainly due to reduced acquisition of communications equipment in 2007.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Information technology	1 449.3	1 484.2	34.9

46. The estimates for information technology provide for the scheduled replacement of information technology equipment ($653,200), including 150 desktop computers, 65 laptop computers, 30 network printers, 5 digital senders and 10 servers, and information technology services ($345,500) required for the initial installation and configuration of the equipment. Included in the estimate is the software for network control, mail management and electronic archival, and software and operating system licence fees ($343,100), and the cost of spare parts and supplies ($142,400), computed at 3 per cent of the estimated $4.75 million inventory.

47. The increased requirements are mainly attributable to the software and operating system licence fees relating to acquisitions in 2006.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Medical services	342.9	264.8	(78.1)

48. The provision for medical services amounts to $264,800, including expenses for four medical evacuations ($60,000) and the cost of medical supplies, and maintenance and supply of medical equipment ($204,800).

49. No procurement of additional medical equipment is proposed for 2007, resulting in the reduced requirement.

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Other supplies, services and equipment	1 034.2	742.0	(263.7)

50. The estimates for other supplies, services and equipment provide for miscellaneous equipment such as air conditioners, fire extinguishers, first-aid kits ($209,700), subscriptions ($12,400), requirements for security, military and police personnel ($46,700), hospitality ($10,500), bank and insurance charges ($154,500), freight costs, including mail and pouch services ($215,400) and other miscellaneous services and welfare equipment ($92,800).

51. The reduced requirements are mainly attributable to the identification of a cheaper source for uniforms and a reduction in bank charges.

D. Other programmes

	Appropriation 2006	*Requirements for 2007*	*Resource change*
Public information programme	182.4	230.0	47.6

52. The public information programme is intended to increase public awareness of United Nations activities in the region. It is proposed to conduct a number of activities to achieve that objective, at an estimated cost of $180,000, including public information programmes on local radio and television, media coverage and related design and publication, regional campaigns and production and printing of other public information materials. In addition, the cost of supplies and equipment for the office of the spokesperson is estimated at $50,000.

53. The increased requirements are mainly attributable to the acquisition of equipment to upgrade the press conference room and the supplies and equipment related to public information campaigns.

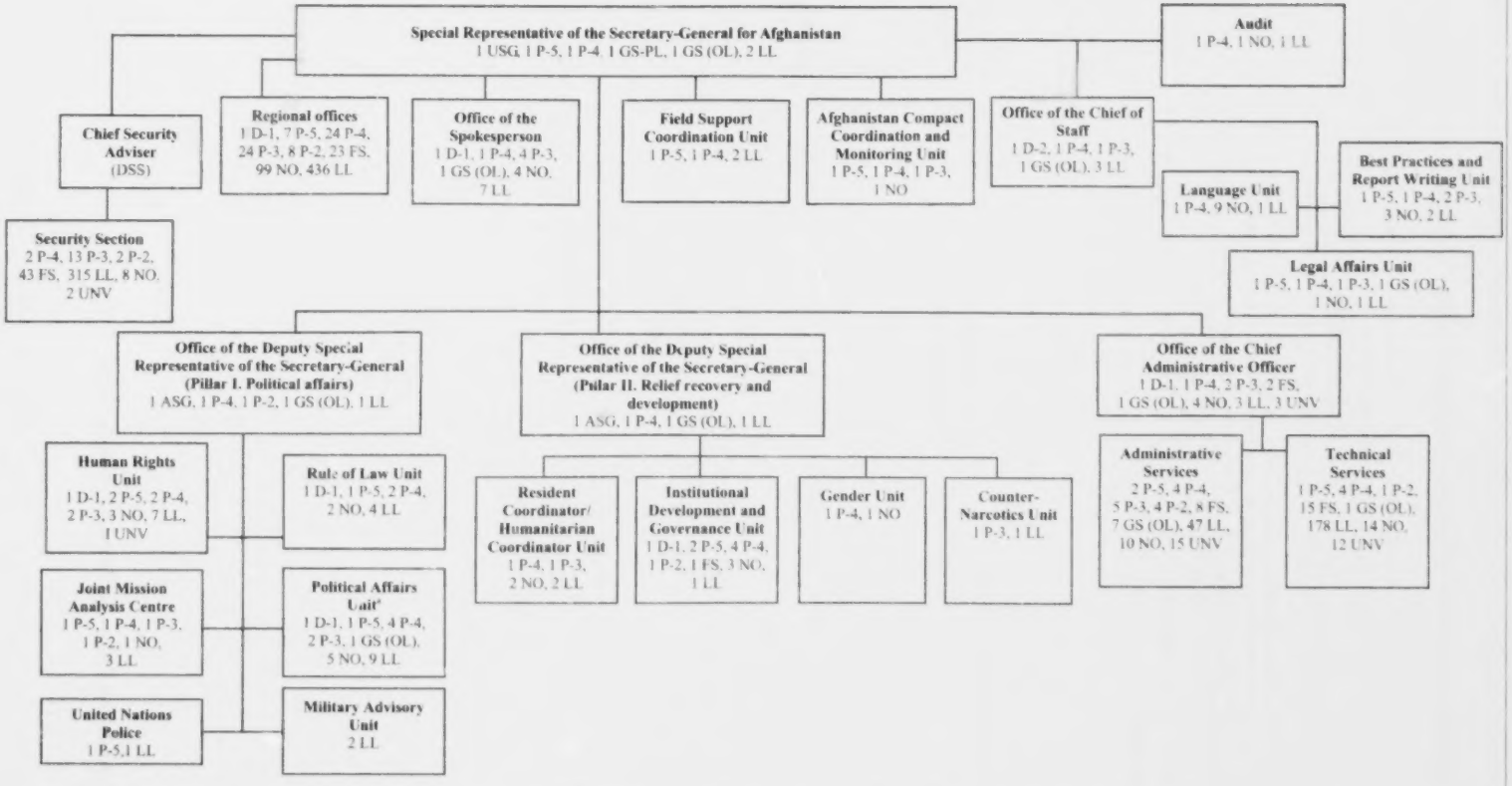
	Appropriation 2006	*Requirements for 2007*	*Resource change*
Training	573.1	574.6	1.5

54. The estimates for training activities in the Mission provide for consultant costs ($182,000), travel costs ($313,900) and training supplies, services and other costs ($78,700). The 2007 training plan includes external courses to train trainers, best practices, procurement, information and communications technology, and aviation safety, as well as in-Mission training. It is the objective of the Mission to ensure wide participation in its training activities and it is therefore proposed to conduct several training courses in-house, resulting in consultants travelling to the Mission. The travel costs relate to international staff attending training courses conducted at Headquarters or the United Nations Logistics Base in Brindisi, Italy, to keep themselves up to date on current trends in their respective areas.

Annex

Organizational charts*

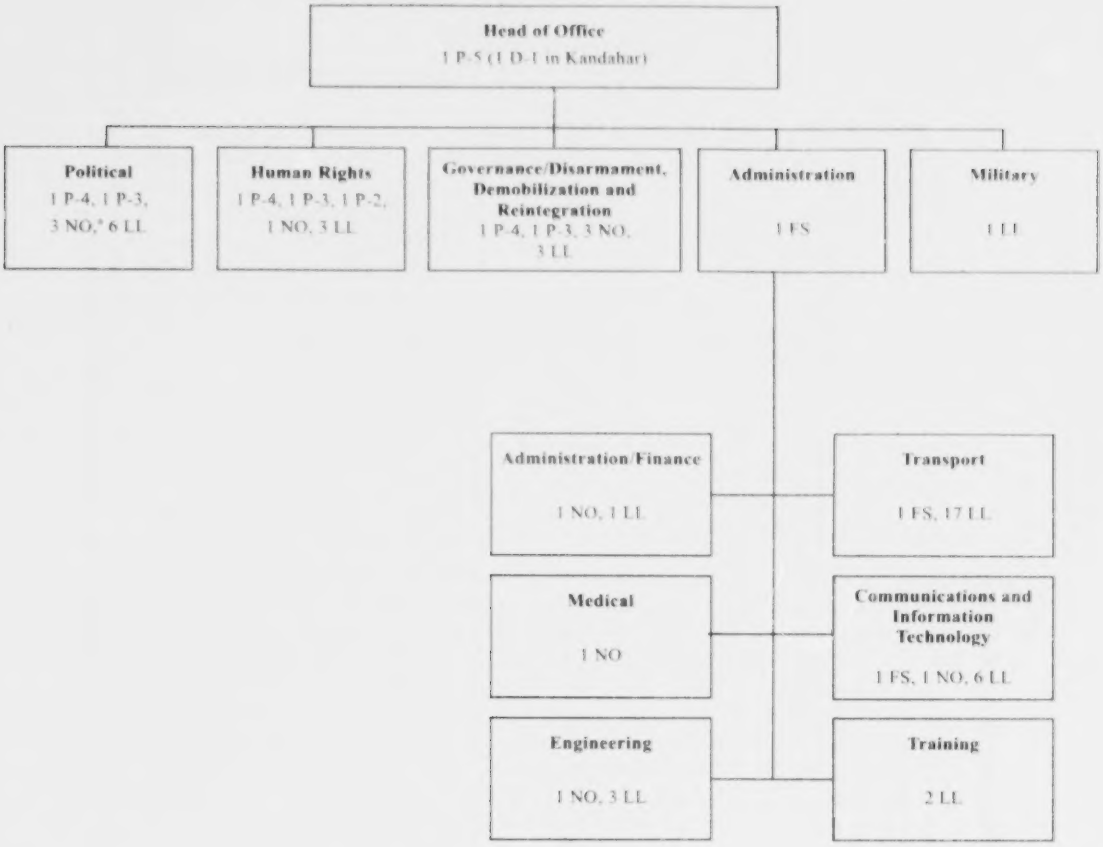
A. United Nations Assistance Mission in Afghanistan


Special Representative of the Secretary-General for Afghanistan
1 USG, 1 P-5, 1 P-4, 1 GS-PL, 1 GS (OL), 2 LL
Audit
1 P-4, 1 NO, 1 LL
Chief Security Adviser (DSS)
Regional offices
1 D-1, 7 P-5, 24 P-4, 24 P-3, 8 P-2, 23 FS, 99 NO, 436 LL
Office of the Spokesperson
1 D-1, 1 P-4, 4 P-3, 1 GS (OL), 4 NO, 7 LL
Field Support Coordination Unit
1 P-5, 1 P-4, 2 LL
Afghanistan Compact Coordination and Monitoring Unit
1 P-5, 1 P-4, 1 P-3, 1 NO
Office of the Chief of Staff
1 D-2, 1 P-4, 1 P-3, 1 GS (OL), 3 LL
Language Unit
1 P-4, 9 NO, 1 LL
Best Practices and Report Writing Unit
1 P-5, 1 P-4, 2 P-3, 3 NO, 2 LL
Security Section
2 P-4, 13 P-3, 2 P-2, 43 FS, 315 LL, 8 NO, 2 UNV
Legal Affairs Unit
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 1 NO, 1 LL
Office of the Deputy Special Representative of the Secretary-General (Pillar I. Political affairs)
1 ASG, 1 P-4, 1 P-2, 1 GS (OL), 1 LL
Office of the Deputy Special Representative of the Secretary-General (Pillar II. Relief recovery and development)
1 ASG, 1 P-4, 1 GS (OL), 1 LL
Office of the Chief Administrative Officer
1 D-1, 1 P-4, 2 P-3, 2 FS, 1 GS (OL), 4 NO, 3 LL, 3 UNV
Human Rights Unit
1 D-1, 2 P-5, 2 P-4, 2 P-3, 3 NO, 7 LL, 1 UNV
Rule of Law Unit
1 D-1, 1 P-5, 2 P-4, 2 NO, 4 LL
Resident Coordinator/ Humanitarian Coordinator Unit
1 P-4, 1 P-3, 2 NO, 2 LL
Institutional Development and Governance Unit
1 D-1, 2 P-5, 4 P-4, 1 P-2, 1 FS, 3 NO, 1 LL
Gender Unit
1 P-4, 1 NO
Counter-Narcotics Unit
1 P-3, 1 LL
Administrative Services
2 P-5, 4 P-4, 5 P-3, 4 P-2, 8 FS, 7 GS (OL), 47 LL, 10 NO, 15 UNV
Technical Services
1 P-5, 4 P-4, 1 P-2, 15 FS, 1 GS (OL), 178 LL, 14 NO, 12 UNV
Joint Mission Analysis Centre
1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 NO, 3 LL
Political Affairs Unit[a]
1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 GS (OL), 5 NO, 9 LL
United Nations Police
1 P-5,1 LL
Military Advisory Unit
2 LL

* *Abbreviations*: ASG=Assistant Secretary-General; FS=Field Service; GS (OL)=General Service (Other level); LL=General Service (Local level); NO=National Officer; SS=Security Service; UNV=United Nations Volunteers, DDS=Department of Safety and Security.

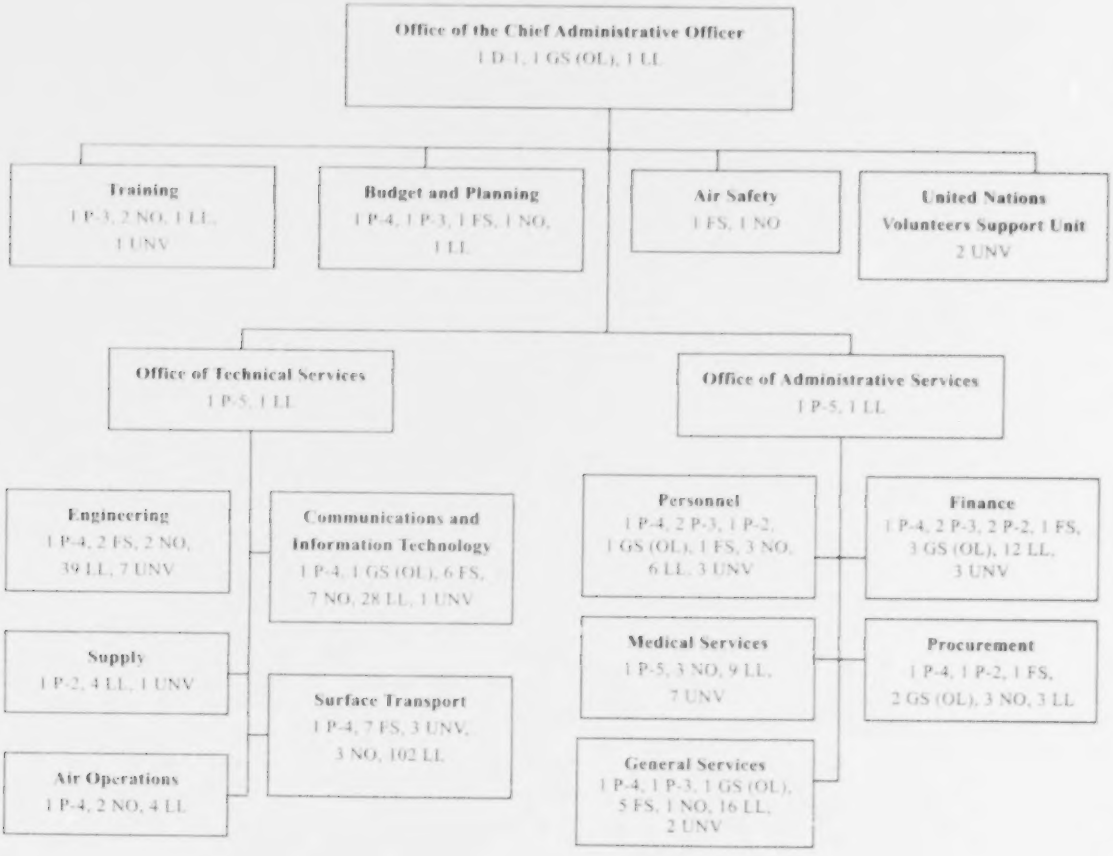
[a] The liaison offices in Islamabad and Tehran report to the Political Affairs Unit.

B. Standard regional office structure



* One National Officer is a Public Information Officer.

C. Administration of the United Nations Assistance Mission in Afghanistan


Office of the Chief Administrative Officer
1 D-1, 1 GS (OL), 1 LL
Training
1 P-3, 2 NO, 1 LL, 1 UNV
Budget and Planning
1 P-4, 1 P-3, 1 FS, 1 NO, 1 LL
Air Safety
1 FS, 1 NO
United Nations Volunteers Support Unit
2 UNV
Office of Technical Services
1 P-5, 1 LL
Office of Administrative Services
1 P-5, 1 LL
Engineering
1 P-4, 2 FS, 2 NO, 39 LL, 7 UNV
Communications and Information Technology
1 P-4, 1 GS (OL), 6 FS, 7 NO, 28 LL, 1 UNV
Supply
1 P-2, 4 LL, 1 UNV
Surface Transport
1 P-4, 7 FS, 3 UNV, 3 NO, 102 LL
Air Operations
1 P-4, 2 NO, 4 LL
Personnel
1 P-4, 2 P-3, 1 P-2, 1 GS (OL), 1 FS, 3 NO, 6 LL, 3 UNV
Finance
1 P-4, 2 P-3, 2 P-2, 1 FS, 3 GS (OL), 12 LL, 3 UNV
Medical Services
1 P-5, 3 NO, 9 LL, 7 UNV
Procurement
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 3 NO, 3 LL
General Services
1 P-4, 1 P-3, 1 GS (OL), 5 FS, 1 NO, 16 LL, 2 UNV

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Programme budget for the biennium 2006-2007

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Assistance Mission for Iraq

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission for Iraq (UNAMI) for the period from 1 January to 31 December 2007, totalling $169,394,700 net ($176,496,000 gross).

It is recalled that, in its report on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, the Advisory Committee on Administrative and Budgetary Questions recommended, inter alia, that larger missions should be treated in a manner that would be more suitable to their size and complexity (A/59/569/Add.1, paras. 6 and 7). The present report takes into account the recommendations of the Advisory Committee on the presentation of reports on large political missions such as UNAMI.

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I. Overview of the Mission and its future role

1. In its resolution 1483 (2003), the Security Council requested the Secretary-General to appoint a special representative for Iraq. Subsequently, in its resolution 1500 (2003), the Council established the United Nations Assistance Mission for Iraq (UNAMI). In its resolution 1546 (2004), the Council affirmed that the United Nations should play a leading role in assisting the Iraqi people and Government in the formation of institutions for representative government. In addition, the Council decided that in implementing their mandate to assist the Iraqi people and the Government, the Special Representative of the Secretary-General and UNAMI, as requested by the Government of Iraq, should:

(a) Play a leading role in:

(i) Advising and supporting the Independent Electoral Commission of Iraq, as well as the Interim Government of Iraq and the Transitional National Assembly, on the process for holding elections;

(ii) Promoting national dialogue and consensus-building on the drafting of a national constitution by the people of Iraq;

(b) And also:

(i) Advise the Government of Iraq on the development of effective civil and social services;

(ii) Contribute to the coordination and delivery of reconstruction, development and humanitarian assistance;

(iii) Promote the protection of human rights, national reconciliation and judicial and legal reform in order to strengthen the rule of law in Iraq;

(iv) Advise and assist the Government of Iraq on initial planning for the eventual conduct of a comprehensive census.

2. The mandate of UNAMI as contained in Security Council resolution 1546 (2004) was subsequently renewed in the Council's resolutions 1557 (2004) and 1619 (2005). By resolution 1700 (2006) of 9 August 2006 the mandate was extended and it is expected to be extended for further periods. The Mission therefore maintains the twin functions of providing support to the Government of Iraq and assisting in the reconstruction and development of the country.

3. Despite the difficult and challenging security environment in which it must operate, the Mission's performance in 2006 has been very good. Following the formation of the new Government, which has been a key milestone in the political transition process, the Special Representative of the Secretary-General and UNAMI have played a leading role in promoting dialogue and reconciliation among the political players, in particular through the Iraqi-led Baghdad Peace Initiative.

4. The Mission has also assisted the Government in strengthening its capacity to meet the needs of the Iraqi people, in particular in the delivery of essential services and the protection of human rights. In preparation for the envisaged constitutional review, UNAMI has hosted a series of successful multiparty dialogues to discuss divisive constitutional issues. UNAMI has also provided assistance in drafting the legal framework for the establishment of a new independent Iraqi electoral body. UNAMI continues to monitor human rights violations and issue its bimonthly

report, which has become an effective means of raising international awareness. Growing calls by Iraqi leaders and key Member States for a larger United Nations role underscores the important contribution that UNAMI is making in Iraq.

5. The United Nations remains one of the lead institutions in promoting peace and development, in particular through the International Compact for Iraq. The Compact, co-chaired by the Government of Iraq and the United Nations, with the support of the World Bank, will over the next five years bring together the international community and multilateral organizations to help Iraq achieve its national vision. With assistance from regional and international partners, the Government of Iraq will work to build a new framework for the country's economic transformation and integration into the global economy. UNAMI continues to play a leading role in providing substantive inputs and facilitating the process. This represents a widening of its current role as facilitator and liaison between the Government and the international donor community.

6. The UNAMI budget is based on the revised concept of operations for the United Nations presence in Iraq, including the latest developments concerning the International Compact for Iraq, and its implementation will take place according to the UNAMI operational plan currently under development, of which the key assumptions are as follows:

(a) Constitutional and electoral activities will be stepped up in 2007, in particular in support of a possible constitutional review process, as well as the organization of major and complex electoral events, including governorate and municipal elections, as well as possible referendums on Kirkuk and amendments to the Iraqi Constitution. Political, humanitarian, development, reconstruction and human rights activities in UNAMI will continue at a higher tempo in 2007;

(b) Circumstances permitting, UNAMI will increase its presence in Iraq, but ceiling and accommodation restrictions may limit its presence in the International Zone to current staffing levels;

(c) Common services (e.g. the provision of living accommodation, catering facilities and other basic services) will be provided by UNAMI in a coordinated manner and on a reimbursable basis to any and all United Nations offices, agencies, funds and programmes operating in the mission area. Those services are currently covered by a memorandum of understanding between the Mission and United Nations offices, agencies, funds and programmes in Erbil and Kuwait, with Baghdad and Basra to be added under similar arrangements in the near future;

(d) UNAMI will continue to gradually increase resources for support and security purposes.

II. Mission mandate and planned results

7. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To achieve political stability, security and prosperity in Iraq.

Expected accomplishments	Indicators of achievement
(a) Progress towards national dialogue and consensus-building in Iraq	(a) (i) Increased number of bilateral and multiparty meetings between Iraqi leaders and other key interlocutors to promote dialogue
	Performance measure: Number of meetings
	2005: N/A
	Estimate 2006: 20
	Target 2007: 40
	(a) (ii) Progress in the constitutional review by the Review Committee established by the Council of Representatives
	Performance measure:
	2005: N/A
	Estimate 2006: 50 per cent of review completed
	Target 2007: 100 per cent of review completed
	(a) (iii) Establishment of governmental and independent institutions in accordance with the provisions of the Constitution
	Performance measure: Number of institutions established
	2005: 0
	Estimate 2006: 1 (Constitutional Review Committee)
	Target 2007: 3 (human rights commission, fiscal commission, constitutional/federal courts)
	(a) (iv) Adoption by the Iraqi Parliament of legislation to implement key provisions of the Constitution
	Performance measure:
	Number of laws/legislation adopted and enacted
	2005: 0
	Estimate 2006: 1 (law on regional formation)
	Target 2007: 4 (laws on the sharing of natural resources, judicial reform, human rights and the rule of law)

	(a) (v) Active participation of registered Iraqi political parties, as well as all major civil society and special interest groups, in efforts aimed at promoting ownership of the Constitution by the Iraqi people
	Performance measure:
	Number of civil society, political and special interest groups promoting ownership of the Constitution
	2005: 5
	Estimate 2006: 10
	Target 2007: 20

Outputs

- Political facilitation and reconciliation through the good offices of the Special Representative of the Secretary-General
- Political advice to the Government on promoting national dialogue and reconciliation through the Baghdad Peace Initiative and other viable initiatives
- Technical and legal advice to the Government on the review and implementation of the Constitution (development of effective constitutional amendments and legislation, creation of constitutional institutions)
- Technical and legal advice to regional and governorate authorities on the development of regional constitutions
- Advice to governorate officials on the design of new regional governorate structures and the establishment of the independent institutions envisaged by the Constitution
- Support for a media and civic education campaign (newspaper advertisements and articles, television and radio broadcasts) and other initiatives to increase a sense of ownership of the Constitution on the part of the Iraqi people
- Coordination of international assistance and expertise in support of the implementation of the Constitution

Expected accomplishments	**Indicators of achievement**
(b) Timely conduct of electoral events and establishment of a permanent electoral authority	(b) (i) Adoption by the Council of Representatives of the law on the establishment of the independent higher electoral commission
	Performance measure:
	2005: No
	Estimate 2006: No
	Target 2007: Yes
	(b) (ii) Emergence of a professional, effective and efficient permanent electoral institution

Performance measure:

Number of training sessions and capacity-building activities for the permanent electoral institution

2005: N/A

Estimate 2006: 5

Target 2007: 12

(b) (iii) Timely conduct of genuine and credible electoral events

Performance measure:

Number of timely conducted electoral events

2005: 2

Estimate 2006: 0

Target 2007: 3

Outputs

- Technical and legal advice to the Council of Representatives on drafting a legal and regulatory framework for the establishment of an independent higher electoral commission, as well as for the organization of electoral events
- Technical electoral advice on the establishment of the independent higher electoral commission and its structures
- Technical advice on planning and organizing electoral events in accordance with established international practices
- Coordination of international donor and technical support to the Iraqi permanent electoral authority through the International Electoral Assistance Team

Expected accomplishments	**Indicators of achievement**
(c) Progress towards promoting national reconciliation by strengthening the rule of law, supporting judicial and legal reform and promoting human rights in Iraq	(c) (i) Establishment of a national human rights commission by the Council of Representatives
	Performance measure:
	2005: No
	Estimate 2006: No
	Target 2007: Yes
	(c) (ii) Ratification of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
	Performance measure:
	2005: No
	Estimate 2006: No
	Target 2007: Yes

(c) (iii) Establishment of a national centre for missing and disappeared persons in Iraq

Performance measure:

2005: No

Estimate 2006: No

Target 2007: Yes

(c) (iv) Completion of the draft laws on the establishment of the national centre for missing and disappeared persons in Iraq and on the protection of mass graves

Performance measure:

2005: No

Estimate 2006: No

Target 2007: Yes

(c) (v) Establishment of a centre for the rehabilitation of victims of torture

Performance measure:

2005: No

Estimate 2006: No

Target 2007: Yes

(c) (vi) Increased operational and managerial capacity of the Ministry of Human Rights and the Ministry of Justice

Performance measure:

Number of training sessions for staff of the Ministry of Human Rights and the Ministry of Justice

2005: 7 for the Ministry of Human Rights and 1 for the Ministry of Justice

Estimate 2006: 8 for the Ministry of Human Rights and 2 for the Ministry of Justice

Target 2007: 12 for the Ministry of Human Rights and 4 for the Ministry of Justice

(c) (vii) Civil society and non-governmental organizations (NGOs) with increased operational capacity in promoting and protecting human rights

Performance measure:

Number of training sessions for civil society and NGOs

2005: 7

Estimate 2006: 8

Target 2007: 12

Outputs

- Legal and political advice to the newly elected Iraqi Government on human rights issues, including effective institutional arrangements to guarantee full respect for human rights and the reform of Iraqi laws to ensure that they are consistent with international standards
- Advice to Iraqi political and civic leaders on how to promote gender equality and women's full and equal participation in decision-making structures at all levels
- Monthly coordination meetings in Baghdad, Basra, Erbil, Amman and Kuwait with representatives of the Government and of national and international NGOs present in Iraq on a comprehensive human rights and protection strategy
- Technical advice to national and local NGOs on building local capacity for human rights monitoring
- Production and distribution of CD-ROMs with relevant human rights publications available in Arabic to relevant ministries, including the ministries of human rights, the interior and foreign affairs, as well as to other Iraqi government representatives and civil society groups (women's groups, local NGOs, etc.)
- Quarterly reports on the human rights situation as part of reports to the Security Council and bimonthly human rights reports to the Iraqi Government and representatives of civil society, the media and the international community in Iraq
- Facilitation and conduct of joint training programmes with the Office of the United Nations High Commissioner for Human Rights (OHCHR) and other United Nations partners (Special Rapporteurs on Torture and Detention, the United Nations High Commissioner for Refugees, the United Nations Children's Fund) for Iraqi government officials and representatives of civil society, including organization of four workshops on transitional justice and training of 30 Iraqi officials to become qualified human rights trainers
- Establishment of a library in the Ministry of Human Rights and development of a functioning archival system
- Facilitation of and participation in meetings organized jointly with UNDP, OHCHR, international and national experts and Iraqi government representatives to advise on issues related to transitional justice, as well as the establishment of key institutions
- Nationwide multimedia public information programmes in support of human rights, including weekly radio programmes, monthly advertisements in local newspapers, monthly articles in national newspapers, posters, flyers, billboards and newsletters

Expected accomplishments	**Indicators of achievement**
(d) Increased relief, recovery and reconstruction in Iraq	(d) (i) Implementation of the first year of the five-year plan of the International Compact for Iraq
	Performance measure:
	Number of preparatory group meetings to provide technical assistance in the development and implementation of the Compact
	2005: N/A
	Estimate 2006: 10
	Target 2007: 14

(d) (ii) Percentage of governorates accessible to humanitarian, reconstruction and development organizations

Performance measure:

2005: 25 per cent of governorates

Estimate 2006: 50 per cent of governorates

Target 2007: 75 per cent of governorates

(d) (iii) Increase in donor contributions made for relief, recovery and reconstruction activities

Performance measure:

2005: $253 million

Estimate 2006: $164 million

Target 2007: $300 million (or more as a result of the International Compact for Iraq)

(d) (iv) Strengthened coordination mechanisms in Baghdad, Basra and Erbil

Performance measure:

Number of coordination meetings with donor, civil society and government representatives

2005: N/A

Estimate 2006: 6 per location

Target 2007: 8 per location

Outputs

- Technical and expert advice to the Government on the implementation of the International Compact for Iraq
- Co-chairing of the Compact
- Organization and conduct of workshops as well as technical assistance to strengthen the capacity of Iraqi ministries in the development of a national contingency plan and the necessary coordination and response mechanisms for the delivery of humanitarian assistance to vulnerable populations in Iraq
- Organization of and participation in needs assessment missions with members of the United Nations country team donors and Iraqi stakeholders
- Analysis of economic and social conditions, assessment of funding requirements and reporting to international partners, donors and Iraqi authorities on appropriate levels of assistance
- Monitoring of the implementation of programmes, projects and activities funded by donors
- Regular monitoring, review and evaluation of the impact of humanitarian assistance and modification of reconstruction and rehabilitation programmes for better and increased assistance to vulnerable populations
- Monitoring of and reporting on violations of international humanitarian law, promotion of human rights and humanitarian assistance, including the protection of civilians in conflict and the safeguarding of humanitarian space

- Technical advice on the establishment of an emergency coordination and response cell in the Office of the Prime Minister
- Technical advice to Iraqi authorities on the coordination and management of donor contributions
- Organization of monthly coordination meetings with NGOs and donors

External factors

8. The objective is expected to be achieved if circumstances are conducive for the United Nations to carry out its role as mandated by the Security Council, the security situation in Iraq does not have a negative effect on its political transition process and there is continuing political will for United Nations involvement on the part of both the Government of Iraq and Member States.

III. Resource requirements

9. The proposed resource requirements for UNAMI for the period from 1 January to 31 December 2007 are estimated at $169,394,700 net ($176,496,000 gross), as shown in tables 1 and 4. Tables 2 and 3 summarize the staffing requirements.

Table 1
Total resource requirements (net)
(Thousands of United States dollars)

	1 January-31 December 2006			*1 January-31 December 2007*		
	Appropriation	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
	2006	*2006*	*Savings (deficit)*	*2007*	*2007*	
Category	*1*	*2*	*3=(1-2)*	*4*	*5=(4-3)*	*6*
Military and police personnel	29 682.4	14 378.1	15 304.3	16 037.4	733.1	—
Civilian personnel	74 129.3	62 129.4	11 999.9	75 762.2	63 762.3	—
Operational costs	67 265.4	26 329.5	40 935.9	76 518.1	35 182.2	34 217.9
Other programmes	2 079.6	36.3	2 043.3	1 477.0	(566.3)	31.1
Total resource requirements	**173 156.7**	**102 873.3**	**70 283.4**	**169 394.7**	**99 111.3**	**34 249.0**

Table 2
Total staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*Grand total*
Approved 2006	1	2	3	7	19	70	63	22	**187**	212	7	**406**	81	451	**938**
Proposed 2007	1	2	2	8	19	70	81	28	**211**	249	3	**463**	82	469	**1 014**
Change	—	—	**(1)**	**1**	—	—	**18**	**6**	**24**	**37**	**(4)**	**57**	**1**	**18**	**76**

10. The total staffing establishment proposed for UNAMI for the period from 1 January to 31 December 2007 amounts to 1,014 civilian personnel, comprising 463 international staff (211 Professional positions and 252 positions in the Field Service and General Service categories) and 551 national staff (82 National Officers and 469 General Service (Local level) staff), 8 Military Liaison Officers and 298 contingent personnel of the guard units.

11. The proposed staffing reflects a net increase of 57 international positions (24 Professional staff and 33 Field Service and General Service staff) and 19 national staff positions. Changes in the staffing establishment for individual substantive and administrative offices compared with 2006 are shown in table 3.

Table 3
Staffing requirements by location

	Professional category and above									*General Service and related categories*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*Grand total*
Approved 2006															
Baghdad	1	1	3	7	15	40	25	15	**107**	88	5	**200**	38	148	**386**
Basra	—	—	—	—	—	4	6	1	**11**	16	—	**27**	15	50	**92**
Erbil	—	—	—	—	—	4	4	1	**9**	16	—	**25**	5	43	**73**
Kirkuk	—	—	—	—	—	4	4	2	**10**	28	—	**38**	5	42	**85**
Kuwait	—	—	—	—	1	9	11	—	**21**	41	1	**63**	1	102	**166**
Amman	—	1	—	—	3	9	13	3	**29**	23	1	**53**	17	66	**136**
Total 2006	**1**	**2**	**3**	**7**	**19**	**70**	**63**	**22**	**187**	**212**	**7**	**406**	**81**	**451**	**938**
Proposed 2007															
Baghdad	1	1	2	8	13	40	41	20	**126**	104	1	**231**	37	178	**446**
Basra	—	—	—	—	1	4	6	2	**13**	29	—	**42**	15	37	**94**
Erbil	—	—	—	—	1	4	5	2	**12**	28	—	**40**	12	37	**89**
Kirkuk	—	—	—	—	—	2	4	—	**6**	7	—	**13**	6	28	**47**

	Professional category and above									General Service and related categories			National staff		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Security Service	General Service	Total international	National Officer	Local level	Grand total
Kuwait	—	—	—	—	1	12	14	1	**28**	57	1	**86**	1	124	**211**
Amman	—	1	—	—	3	8	11	3	**26**	24	1	**51**	11	65	**127**
Total 2007	**1**	**2**	**2**	**8**	**19**	**70**	**81**	**28**	**211**	**249**	**3**	**463**	**82**	**469**	**1 014**
Change	—	—	**(1)**	**1**	—	—	**18**	**6**	**24**	**37**	**(4)**	**57**	**1**	**18**	**76**

A. Office of the Special Representative of the Secretary-General

	Professional category and above									General Service and related categories			National staff		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Security Service	General Service	Total international	National Officer	Local level	Grand total
Approved 2006	1	—	1	—	2	8	2	—	**14**	1	2	**17**	8	9	**34**
Proposed 2007	1	—	1	—	5	8	2	—	**17**	4	—	**21**	9	10	**40**
Change	—	—	—	—	**3**	—	—	—	**3**	**3**	**(2)**	**4**	**1**	**1**	**6**

12. The Special Representative of the Secretary-General at the Under-Secretary-General level assists the Secretary-General in the implementation of the mandate of UNAMI and is responsible for overall management of the Mission and coordination of all activities of the United Nations in Iraq. The Special Representative also serves as the designated official for security in Iraq. Directly reporting to the Special Representative are the Deputy Special Representative for Political Affairs, Electoral Assistance and Constitutional Support and the Deputy Special Representative for Humanitarian Coordination, both at the Assistant Secretary-General level, the Chief of Staff, at the D-2 level, heads of the offices of human rights, public information and security and safety services as well as the Director of Administration, all at the D-1 level. As the designated official, the Special Representative will also chair the meetings of the Security Management Team and the Chief Security Adviser will report to him directly on security-related issues. The Office of the Special Representative of the Secretary-General will comprise the Office of the Special Representative of the Secretary-General, the Office of the Spokesperson, the Field Support Coordination Unit, the Iraq Compact Coordination and Monitoring Unit, the Resident Auditor and the Office of the Chief of Staff.

Office of the Special Representative of the Secretary-General

International staff: **Increase of 5 positions (3 P-5 (*redeployment*) and 2 Field Service (*1 new and 1 conversion*))**
Decrease of 1 position (1 General Service (Principal level)) (*conversion*)

13. It is proposed to establish two positions to accommodate functions for heads of regional offices in Basra and Erbil (both at the P-5 level), who would have a direct reporting line to the Special Representative of the Secretary-General in anticipation of the devolution of power to the governorates envisaged in the federal system incorporated into the Iraqi Constitution adopted in October 2005. The heads of the regional offices would be acting on behalf of the Special Representative and be responsible for developing wider and deeper relationships at the local level, improving the ability of the United Nations to extend its reach and thus contributing to the effective delivery of the Organization's mandate. Both positions would be accommodated through redeployments to the Office, with one P-5 position being redeployed from the Political Affairs Office and one P-5 position from the Electoral Assistance Office.

14. Currently, UNAMI does not have a full-time Conduct and Discipline Officer. This position is required to provide the Special Representative and UNAMI leadership with strategic advice on matters related to conduct and discipline in the Mission. The Conduct and Discipline Officer is also required to provide guidance and to raise the awareness level of UNAMI staff members concerning acts of misconduct and related disciplinary actions. The incumbent would be responsible for receiving, assessing and referring allegations of misconduct involving all categories of United Nations personnel in the Mission for appropriate action, maintaining a comprehensive database to track and report all cases of misconduct in the Mission, providing analysis and reports, and coordinating the Mission's responses to victims of misconduct by United Nations personnel. Functions related to this position would be accommodated through redeployment of a P-5 position from the Constitutional Support Office.

15. It is proposed to convert the position of the Personal Assistant to the Special Representative (General Service (Principal level)) to the Field Service category to enable him/her to provide critical administrative support to the Special Representative.

16. It is proposed to create one position of Audit Assistant (Field Service) to support the Resident Auditor because of the workload resulting from simultaneous field work coverage in all five locations, which is essential for inputs to audit assignments and to meet audit deadlines.

Office of the Chief of Staff

International staff: **Increase of 1 position (Field Service)** *(conversion)*
Decrease of 1 position (General Service (Principal level)) *(conversion)*

National staff: **Increase of 2 positions (1 National Officer, 1 Local level)** *(redeployment)*

17. It is proposed to convert the position of Administrative Assistant to the Chief of Staff (General Service (Principal level)) to the Field Service category to enable him/her to provide critical administrative support to the Chief of Staff.

18. The position of National Coordination and Planning Officer (National Officer) is proposed as a result of the restructuring of the Planning and Coordination Unit and the need for access to first-hand knowledge of Iraq's planning and coordination procedures and institutions. The position will be accommodated by redeployment from the General Services Section under Administrative Services.

19. It is proposed to establish one position of Administrative Clerk (Local level) to provide support in the management of leave and attendance records, movement of personnel forms, filing and correspondence. The position will be accommodated through redeployment from the Political Affairs Office.

B. Substantive offices

	Professional category and above									*General Service and related categories*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Security Service*	*General Service*	*Total international*	*National Officer*	*Local level*	*Grand total*
Approved 2006	—	—	2	2	5	14	40	24	4	91	4	4	99	45	57	204
Proposed 2007	—	—	2	1	6	11	36	18	8	102	6	2	110	63	55	228
Change	—	—	(1)	1	(3)	(4)	14	4	11	2	(2)	11	15	(2)	24

Political Affairs Office

International staff: **Increase of 5 positions (2 P-3, 2 P-2, 1 Field Service)**
Decrease of 1 position (P-5) *(redeployment)*

National staff: **Increase of 6 positions (National Officer)** *(redeployment)*
Decrease of 1 position (Local level) *(redeployment)*

20. Two new Political Affairs Officer positions (P-3) would be essential to enhance the reporting and monitoring capabilities in the north of Iraq, in particular in Kirkuk, where one officer would be based to assist in the work of the Normalization Committee and the Property Claims Commission and concerning referendums and constitutional issues. The second officer would be based in Erbil, assisting the Kurdistan Regional Government and the three governorates of the region.

21. Two new Associate Political Affairs Officer positions (P-2) are proposed in order to strengthen the report-writing and monitoring arm of the Office, with one officer in Baghdad and one in Basra assisting in the political support for mandate-associated issues related to the rule of law, governorate elections, parallel institutions, constitutional review, human rights, politics of reconstruction and development services, as well as media politics.

22. It is further proposed to create a position of Political Liaison Officer (Field Service) in Amman to liaise with expatriate Iraqis and facilitate contacts with the political class outside Iraq, arrange training sessions and multiparty dialogues on the UNAMI mandate related to the Constitution, assist in the organization of logistical and training arrangements in connection with the governorate elections and in the briefing and debriefing of Political Affairs Officers transiting via Amman.

23. A position of Political Affairs Officer (P-5) will be redeployed to the Office of the Special Representative to accommodate the functions of head of a regional office.

24. National staff form a key element of the Office in providing an essential link at the political level between the Iraqi Government and the Mission by maintaining close liaison with the Government. In order to stabilize and strengthen that link, it is proposed to establish six additional Political Affairs and Liaison Officer positions (National Officers), accommodated by redeployment of six positions from the General Services Section.

25. It is proposed to redeploy one position of Administrative Assistant (Local level) to the Office of the Chief of Staff.

Electoral Assistance Office

International staff: **Increase of 9 positions (8 P-3, 1 Field Service)**
Decrease of 8 positions (1 D-2, 1 P-5 (*redeployment*), 5 P-4 (*redeployment*), 1 General Service (Other level))

National staff: **Increase of 2 positions (Local level)** (*redeployment*)

26. Major electoral events are expected in 2007 and could include national-level elections, governorate (provincial) council elections, municipal elections and referendums on Kirkuk, and amendments to a revised Iraqi Constitution, which are likely to occur at different times throughout the year and will require a comprehensive and integrated United Nations response. While a reduction is proposed in the number of senior positions (1 D-2, 1 P-5 and 5 P-4 positions), an additional eight Electoral Officer positions (P-3) will be required to assist with: (a) the implementation of a range of electoral capacity-building and training activities, the establishment of the required financial and administrative procedures and mechanisms, human resource policies and strategies permitting the emergence of an effective and professional permanent electoral institution (two positions); (b) operational and logistical matters related to the conduct of electoral events and the implementation of electoral activities in the country (two positions); (c) helping the procurement unit of the Iraqi electoral authority process international contracts and providing advice on procurement-related issues (one position); (d) establishing the regulatory and operational frameworks required to process and provide recommendations on how to handle complaints related to forthcoming electoral events (one position); (e) devising technical solutions for assessing and updating the

voter roll, assisting with the technical planning of voter registration campaigns and providing advice on technical issues related to the tallying of results (one position); and (f) logistical and operational support for the electoral assistance team, including administrative and personnel support logistics and translation (one position). One P-5 position will be redeployed to the Office of the Special Representative (three P-4 positions will be redeployed to the Security and Safety Section and two P-4 positions will be redeployed to the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination.

27. It is also proposed to establish a position of Logistics Assistant (Field Service), who would be responsible for the planning of all movements and election material requirements.

28. It is proposed to abolish a position of Administrative Assistant (General Service (Other level)), to be replaced by two Administrative Assistant positions (Local level) to provide the Office with the required administrative support for attendance and leave records, movement of personnel forms, filing and other related administrative functions. The creation of the two positions will be accommodated through the redeployment of two positions from the Constitutional Support Office.

Constitutional Support Office

International staff:	**Increase of 3 positions (1 D-1, 1 P-3, 1 P-2)** **Decrease of 4 positions (2 P-5 (*redeployment*), 1 P-4, 1 General Service (Principal level))**
National staff:	**Decrease of 5 positions (3 National Officers, 2 Local level)** (*redeployment*)

29. It is proposed to establish a position of Principal Officer (D-1) who will act as Deputy Director and who will be responsible for managing the process of advising on the legislative requirements of the Iraqi Constitution, providing support to the regional and governorate offices and advice on the requirements for designing new institutional instruments under the Constitution, as well as preparing reports and case studies. In view of the creation of this position, one Senior Constitutional Affairs Officer position (P-5) will be redeployed to the Human Rights Office to accommodate the functions of a Senior Human Rights Officer.

30. The Principal Officer would be supported in his/her tasks by one additional Constitutional Affairs Officer position (P-3) and one additional Associate Constitutional Affairs Officer position (P-2).

31. One Senior Constitutional Affairs Officer position (P-5) will be redeployed to the Office of the Special Representative to accommodate the functions of a Conduct and Discipline Officer.

32. It is proposed to abolish the positions of Civic Education and Outreach Officer (P-4) and Administrative Assistant (General Service (Principal level)) in the Office. In addition, three Constitutional Affairs Officer positions (National Officers) would be redeployed to the Human Rights Office and two Administrative Assistant positions (Local level) to the Electoral Assistance Office.

Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination

International staff: **Increase of 5 positions (2 P-4** (*redeployment*)**, 2 P-3, 1 P-2)**

National staff: **Increase of 8 positions (National Officers)** (*redeployment*)
Decrease of 2 positions (Local level) (*1 redeployment*)

33. A position of Information Officer (P-4) would be established to support the monitoring and evaluation activities of the United Nations country team, accommodated by redeployment of one position from the Electoral Assistance Office.

34. Two positions of Civilian-Military Coordination Officer (P-4 and P-3) would be responsible for facilitating the United Nations work in Iraq as the significant military presence may cause access problems, in particular with regard to humanitarian assistance. These positions would also act as the interface between the Multinational Force in Iraq and the Iraqi Security Forces in support of the United Nations strategy for area-based development. The functions of the P-4 position would be accommodated by redeployment from the Electoral Assistance Office.

35. One position of Programme Officer (P-3) is requested for Erbil to provide support to the area coordinator to monitor and assist in the implementation of the growing activities under the United Nations country teams new area-based development strategy, in particular in support of national capacity-building.

36. Creation of a position of Associate Humanitarian Officer (P-2) is requested in Basra in order to support the Deputy Area Coordinator in overseeing the reconstruction and development coordination and monitoring activities of the United Nations country team in the area.

37. Eight positions (National Officers) are requested for Liaison Officers who would contribute and be responsible for the gathering of humanitarian, reconstruction, development, socio-economic and political information, outputs and services in the form of maps, websites, databases and contact lists to ensure coordination of effective and timely responses to acute needs. Incumbents will also perform ongoing assessment and tracking of humanitarian developments on the ground and disseminate the information gathered through a secure website to partners, donors and key Iraqi authorities. Such data will assist the United Nations and its partners to identify gaps and improve future planning, funding and mapping activities. The eight positions would be accommodated by redeployment from the Integrated Security and Safety Service.

38. One Local level position would be redeployed to the Human Rights Office and one position is proposed for abolition.

Human Rights Office

International staff: **Increase of 2 positions (1 P-5** (*redeployment*)**, 1 P-3)**

National staff: **Increase of 5 positions (4 National Officers** (*3 positions redeployed*)**, 1 Local level** (*redeployment*)**)**

39. It is proposed to create a position of Head of the Human Rights Promotion Section (P-5) in order to strengthen the implementation of the core promotion functions of the Office, with tasks of the Office in Amman being expected to rise to

a level equal to those of the Head of the Human Rights Protection Section in Baghdad. The incumbent would be responsible for enhancing the ability of the Office in Amman to provide increased support to key ministries (human rights, interior, justice and defence) and the Higher Judicial Council in connection with the rule of law, the implementation of the new Constitution, new policies and laws, international human rights treaties and relevant enabling legislation in accordance with international human rights standards. In particular, the incumbent would need to ensure that the Office provides the necessary support to newly established Iraqi institutions, especially the independent national human rights commission. As a result of the new demands placed on the Human Rights Office for advice, assistance and practical support, there is a need to accentuate the initial efforts to mainstream human rights within the United Nations country team and to participate increasingly in the implementation of human rights project-related activities throughout Iraq with key interlocutors. Equally important, the International Compact for Iraq foresees extensive involvement of the Human Rights Office on the promotion side and this requires a senior professional who will have the expertise to ensure the successful implementation of the benchmarks for this initiative. It is proposed to accommodate the functions of the position by redeploying one P-5 position from the Constitutional Support Office.

40. One additional position of Human Rights Officer (P-3) would support the Human Rights Office in protection-related efforts, including monitoring the human rights situation and relations of the Office with Iraqi state institutions such as the Human Rights Committee of the Council of Representatives, as well as civil society organizations, including NGOs.

41. Four positions of National Human Rights Officer (National Officers) are proposed (two in Baghdad, one in Basra and one in Erbil) to perform functions related to research, collection of information, administrative matters and data entry, as well as interpretation and translation of information. In addition, incumbents will share responsibility for capacity- and institution-building as well as for the information-monitoring process and will liaise with NGOs and civil society institutions. They will also be responsible for promoting human rights in regional offices with positions deployed to Baghdad to cover activities related to the new International Compact for Iraq. Three of the four new positions would be redeployed from the Constitutional Support Office and one National Officer position would be created.

42. One additional position of database assistant (Local level) would provide database support to the Office by maintaining data related to human rights abuses and violations and would provide the necessary tools for documentation and facilitate information-sharing with NGOs, members of civil society and interested parties and stakeholders. The functions of the position will be accommodated by redeploying one Local level position from the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination.

C. Integrated Safety and Security Service

	Professional category and above									General Service and related categories			National staff		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Security Service	General Service	Total international	National Officer	Local level	Grand total
Approved 2006	—	—	—	1	1	5	12	17	**36**	102	—	**138**	15	132	**285**
Proposed 2007	—	—	—	1	1	8	13	19	**42**	111	—	**153**	7	115	**275**
Change	—	—	—	—	—	**3**	**1**	**2**	**6**	**9**	—	**15**	**(8)**	**(17)**	**(10)**

International staff: **Increase of 15 positions (3 P-4 (*redeployment*), 1 P-3, 2 P-2, 9 Field Service)**

National staff: **Decrease of 25 positions (8 National Officers, 17 Local level)**

43. The Integrated Safety and Security Service of UNAMI is responsible for the safety and security of UNAMI personnel and staff of United Nations agencies, funds and programmes, which is achieved by planning, developing, coordinating and implementing security measures to mitigate all potential risks for United Nations staff in Iraq.

44. After a thorough review of the staffing structure in the light of operational demands and the evolving security environment and in consultation with the Department of Safety and Security of the Secretariat, a gradual shift towards a new structure of the Service commenced in 2006, which should be fully implemented in 2007. As a consequence of this restructuring, in accordance with the UNAMI concept of operations, it is proposed to increase staff at the management level, resulting in the planned establishment of three additional P-4, one additional P-3 and two additional Personal Security Detail teams and two Associate Security Officers (P-2), and to adjust staffing levels for Security Officers (National Officer and Local level positions) to the new structure, resulting in an overall decrease in the total number of staff from 285 in 2006 to 275 in 2007.

45. The Safety and Security Service is directly responsible to the Special Representative and will continue to be headed by the Principal Security Adviser at the D-1 level, responsible for security management related to UNAMI and the United Nations agencies, funds and programmes in the Mission area. At the operational level, all UNAMI security components will report to the Principal Security Adviser, through the Chief Security Adviser, who is responsible for coordinating all aspects of Mission security on behalf of the Principal Security Adviser. The latter will report directly to the Special Representative, who is the designated official for the security of United Nations personnel, property and operations in the Mission area and who chairs the Security Management Team, which includes heads of all United Nations offices, agencies, funds and programmes operating in Iraq.

46. The Safety and Security Service will consist of eight major sub-elements:

(a) Office of the Principal Security Adviser;

(b) Security Information and Operations Centre;

(c) Security Operations Support Section;

(d) Security General Support Section;

(e) Basra Safety and Security Office;

(f) Erbil Safety and Security Office;

(g) Kuwait Safety and Security Office;

(h) Amman Safety and Security Office.

47. Most of the staff will continue to be based in Baghdad, in the Office of the Principal Security Adviser, the Security Information and Operations Centre and the Operations Support Section, with most General Support Section staff being deployed among Amman, Kuwait, Basra, Erbil and, to a lesser degree, Kirkuk.

48. The **Office of the Principal Security Adviser** is responsible for the coordination of all security matters in the Mission, manages all personnel and activities of the Mission's security component and is supported by the Chief Security Adviser (P-5), a Special Security Coordination Officer (P-3), one Administrative Assistant (Field Service) and two Administrative Clerks/Drivers (Local level).

49. The **Security Information and Operations Centre** in Baghdad, headed by a Security Officer (P-4) and supported by one Field Security Assistant (Local level), is the operational centre of the Safety and Security Service and is composed of the Security Information Analysis Unit, the Operations Centre, the Mission Tracking Unit, the Security Communications Unit and the Security Operations Unit. The Security Operations Unit consists of the Protection Coordination Unit, the United Nations Guard Unit and the Personal Security Detail.

50. The Security Information and Assessment Unit assesses the security situation, determines security issues, develops and disseminates security warnings and security situation information to staff and provides security recommendations to the Principal Security Adviser, the Security Management Team and the Special Representative. In addition, the Unit develops and maintains a security incident database and compiles daily and weekly security situation reports; maintains a database of lessons learned and best practices; contributes to standard operating procedures and training requirements; makes recommendations for and maintains a UNAMI threat/risk map; and participates in security risk assessment missions throughout the Mission area. The Unit is headed by a Security Information Officer (P-3), supported by an Associate Security Officer (P-2), four Security Officers (Field Service) and two Field Security Assistants (Local level) in Baghdad. The Unit also has one Security Information Systems Developer (P-3), one Senior Security Information Analyst (National Officer) and five Field Security Assistants (Local level) in Amman and one Security Officer (Field Service) in Kuwait.

51. The Operations Centre is required as part of the operational plan and will be established as a separate unit fitted with visual high-tech, computing and tracking systems to augment the Operations Section in its oversight planning and monitoring of visits and missions throughout the country. A Field Security Coordination Officer (P-3) and one Security Officer (Field Service) will manage the Centre.

52. The Mission Tracking Unit processes and manages all security clearance requests, including international clearances; maintains relevant records; assists in the coordination and synchronization of multi-agency Mission activities within common geographical locations; maintains a personnel-tracking database (staff lists); monitors the movements of all staff into and within Iraq around the clock; assists in the maintenance and monitoring of Mission staff projections; provides initial security planning guidance for the conduct of road movements; and processes security clearances for the movement of staff by air. The Unit is headed by an Associate Security Officer (P-2) and supported by two Security Officers (Field Service) in Baghdad and by one Security Officer (Field Service) and three Field Security Assistants (Local level) in Amman.

53. The Security Communications Unit maintains and operates the UNAMI emergency communications system around the clock and conducts periodic communications checks; acts as an interface for the passage of all security-related alerts and advisories to ensure Mission-wide situational awareness; monitors the progress of road missions and other activities; maintains working and emergency communications with the Department of Safety and Security and the Department of Peacekeeping Operations of the Secretariat, United Nations agencies, funds and programmes, the Multinational Force, evacuation (safe haven) locations and, where appropriate, government communications cells at all times; and acts as the coordinating communications centre for medical evacuation and other contingency plans. The Unit is headed by the Chief (P-3), supported by one Security Officer (Field Service) and six Radio Operators (Local level) in Baghdad. It also has one Security Officer (Field Service) and six Radio Operators (Local level) each in Basra and Erbil and six Radio Operators (Local level) in Kuwait.

54. The Security Operations Unit provides round-the-clock management and control for the Security Information and Operations Centre, supervises the response to operational contingencies such as casualty and medical evacuation, and to major incidents, supervises the Protection Coordination Unit and the Guard Unit and coordinates the activities of the Personal Security Detail. The Unit comprises a Chief of Operations (P-3) supported by 4 Associate Security Officers (P-2), 2 Security Officers (Field Service) and 1 Operations Manager (National Officer) in Baghdad, with 2 Security Officers (Field Service), 1 Operations Manager (National Officer) and 17 Field Security Assistants (Local level) performing functions of security assistance, administrative clerks, drivers, security escorts and guards, as well as radio operators in Kuwait and one Operations Manager (National Officer) in Amman.

55. The Chief of the Protection Coordination Unit, under the direction of the Operations Unit, coordinates security arrangements for UNAMI staff movements on foot, by air or by ground transportation, organizes and ensures escorts of all movements of UNAMI personnel and other designated officials, and maintains constant communication with the Security Information and Operations Centre. The Unit is headed by an Associate Security Officer (P-2), supported by one Associate Security Officer (P-2), eight Security Officers (Field Service) and one Field Security Assistant (Local level) in Baghdad, with the Basra and Erbil offices each composed of two Security Officers (Field Service).

56. The UNAMI Guard Unit in Baghdad, Basra and Erbil, provided by Fiji, is responsible for the physical access and egress at United Nations facilities; controls

access and egress of all United Nations property and goods into and out of United Nations facilities; maintains surveillance of compound perimeters; maintains a constant command position within the Security Information and Operations Centre; conducts physical vehicle and personnel searches at all points of access into and egress from United Nations facilities; conducts perimeter and compound patrols within the facility and buildings; safeguards all vehicles at United Nations car parks and directs and controls traffic patterns; and maintains a rapid reaction force for guard contingencies.

57. The Personal Security Detail provides round-the-clock personal protection and coordinates principal movements with the Security Information and Operations Centre.

58. The **Security Operations Support Section** comprises the Policy Unit, the Training Unit, the Facilities Security Unit and the Mission Planning Cell. Each of these sub-units facilitates specific support to the Section and greater UNAMI/agency requirements. This section is headed by a Field Security Coordination Officer (P-4), supported by two Field Security Coordination Officers (P-3), three Associate Security Officers (P-2) and four Security Officers (Field Service).

59. Under the direct guidance of the Head of the Section, the Policy Unit would formulate security-related policy for the Mission and the Training Unit would identify the training requirements of security personnel.

60. The Facilities Security Unit provides the local expertise and language skills needed for carrying out the security tasks. It is headed by an Associate Field Security Coordination Officer (P-2) and supported by 2 Security Officers (Field Service) and 42 guards and drivers (Local level).

61. The Mission Planning Cell produces the Mission-wide security plan and all other security plans (e.g. evacuation, contingency). The Cell will be headed in Baghdad by a Field Security Coordination Officer (P-4) and supported by one Security Officer (Field Service) and one Administrative Assistant (Local level). The unit in Amman will be composed of one Security Officer (Field Service).

62. The **Security General Support Section** comprises the General Support Unit and Special Investigations Unit.

63. The General Support Unit is headed by a Field Security Coordination Officer (P-4) assisted by six national staff (Local level) whose task is to maintain direct links to UNAMI administrative officers in order to ensure timely and effective integration of needs. The Unit maintains and updates a personnel database for all security personnel; handles all incoming and outgoing correspondence in a safe, efficient and secure manner; disseminates advice to unit heads on administrative activities, regulations, procedures, policies and practices; prepares, updates and disseminates the security component duty schedule; oversees and maintains time/attendance/leave records; verifies receipts and payment invoices; maintains and updates security databases; maintains and updates all filing systems; and determines scales of issue for the security component. The General Support Unit in Amman will also be staffed by one national Security Officer (National Officer) and one Storekeeper (Local level).

64. The Special Investigations Unit is headed by an Investigations Officer (P-3) and consists of two Security Officers/Investigators (Field Service) and one Administrative Assistant (Local level). The Unit investigates all accidents, thefts and other criminal activities involving United Nations personnel, incidents of death or serious injury, firearm-related incidents involving Mission personnel, loss or damage to equipment or property owned by the United Nations, road traffic accidents involving United Nations vehicles and/or staff members and incidents of indiscipline, misconduct and professional malfeasance as may be requested by the Special Representative or the Chief Administrative Officer.

65. Security and safety service units will be established in Amman, Basra, Erbil, Kuwait and Kirkuk. The Basra and Erbil offices will each comprise one Area Field Security Coordination Officer (P-4), one Deputy Area Field Security Coordination Officer (P-3), two Security Officers (Field Service), one Operations Manager (National Officer) and one Field Security Assistant (Local level); the Kirkuk office will include two Security Officers (Field Service) and one Field Security Assistant/Administrative Clerk (NS); while the Amman Office consists of one Field Security Coordination Officer (P-4), one Field Security Coordination Officer (P-3), three Security Officers (Field Service), two Field Security Assistants (Local level) and one Security Driver (Local level). The Kuwait office would be supported by three Security Officers (Field Service), two Field Security Assistants (Local level) and one Security Driver (Local level).

66. In Amman and Kuwait, a Security Officer (P-2) is needed to perform the duties of a liaison officer to work with the designated official for the host country, the Security Management Team and the host Government.

67. The Department of Safety and Security at Headquarters — New York is a vital element of effective security management in Iraq, which requires immediate and uncompromising access to the expertise of the Department's Threat and Risk Unit, training and other regional desks of the Department, and it is proposed to enhance this link by the establishment of a position of Field Security Coordination Officer (P-4) in New York.

68. The functions of three P-4 positions will be accommodated by redeployment from the Electoral Assistance Office, with eight National Officer positions being redeployed to the Office of the Deputy Special Representative for Humanitarian Coordination.

D. Division of Administration

	Professional category and above									*General Service and related categories*			*National staff*		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	*Total*	*Field Service*	*General Service*	*Total international*	*National Officer*	*Local level*	*Grand total*
Approved 2006	—	—	—	1	2	17	25	1	46	105	1	152	10	253	415
Proposed 2007	—	—	—	1	2	18	26	1	50	128	1	179	3	289	471
Change	—	—	—	—	—	1	1	—	4	23	—	27	(7)	36	56

Office of the Chief Administrative Officer

International staff: **Increase of 1 position (Field Service)** (*redeployment*)
Decrease of 1 position (P-4) (*redeployment*)

National staff: **Decrease of 1 position (National Officer)** (*redeployment*)

69. In an effort to centralize contracts management and monitoring activities in the Office of the Chief Administrative Officer and in order to achieve synergies, it is proposed to establish an additional position of Contracts Management Assistant (Field Service), which would be responsible for assisting the Chief Contracts Officer and cooperating closely with the Administrative (Memorandum of Understanding) Officer. The associated functions will be accommodated by redeployment of a position from the Logistics Section.

70. After a thorough review of the staffing establishment of the Office and with the Chief Administrative Services being located in Kuwait, it is proposed to redeploy a position of Administrative Officer (P-4) in Kuwait to the Office of the Chief of the Integrated Support (Technical) Services to accommodate the functions of Deputy Head of Section. At the same time, an Administrative Officer (National Officer) position will be redeployed to the Medical Section.

Chief, Administrative Services

International staff: **Increase of 1 position (Field Service)**

71. It is proposed to establish an additional position of Administrative Assistant (Field Service), who would report directly to the Chief of Administrative Services and act as a focal point to oversee the timely recovery of charges for common services from all United Nations agencies, funds and programmes in the Mission area under existing and future memorandums of understanding. The position is requested in connection with the concentration of management of existing and anticipated additional memorandums of understanding in one dedicated position.

Personnel Section

International staff: **Increase of 1 position (Field Service)**

National staff: **Increase of 2 positions (Local level)**

72. It is proposed to establish an additional position of Personnel Assistant (Field Service), required in view of the increased UNAMI staff strength on the ground, who would be responsible for assisting in the implementation of personnel-related information technology (IT) systems (IMIS, e-PAS) in UNAMI, for the maintenance of related personnel records and the production of accurate and timely staffing reports. In view of the high turnover of staff, the incumbent would play a crucial role in maintaining up-to-date data and in managing staff entitlements and personnel records.

73. In order to assist in the work related to rosters for international staff, the processing of administrative actions and the maintenance of attendance records, it is proposed to create an additional position of Personnel Assistant (Local level) in the International Staff Unit. Further, a Personnel Assistant (Local level) would be required for the Chief Personnel Officer in view of the operational set-up of the

Mission in various countries for the management of movement of personnel records, travel authorizations and general administrative support.

Finance Section

National staff: Increase of 3 positions (Local level)

74. It is proposed to establish three positions of Finance Assistant (Local level), who would be responsible for imprest funds and the payment of national staff in Baghdad (one position), as well as petty cash and financial administration in Basra (one position) and Kirkuk (one position).

General Services Section

International staff: **Increase of 3 positions (Field Service)** (*redeployment*)

National staff: **Decrease of 10 positions (8 National Officers, 2 Local level)** (*redeployment*)

75. In connection with the restructuring of the Security Section, it is proposed to redeploy two positions (both Field Service) and associated functions to the General Services Section in Baghdad and Amman, with responsibility for the management of United Nations identification cards and liaison with counterparts in the Multinational Force — Iraq for issuance of its identification cards as utilized in the International Zone.

76. It is also proposed to accommodate by redeployment from the Procurement Section an additional position of Facilities Management Assistant (Field Service) responsible for managing the newly constructed UNAMI facilities in Basra.

77. After reviewing the staffing structure and related functions, it is proposed to redeploy eight positions (National Officers) to the Engineering Section (one position), the Office of the Chief of Staff (one position) and the Political Affairs Office (six positions), as well as two positions (Local level) to the Procurement Section (one position) and the Logistics Support Section (one position).

Procurement Section

International staff: **Increase of 1 position (P-3)**
Decrease of 1 position (Field Service) (*redeployment*)

National staff: **Increase of 2 positions (Local level)** (*one position redeployed*)

78. In accordance with audit observations made by the resident auditor and given the existing number of some 1,500 different vendors and UNAMI operations from five locations in three different countries, it is proposed to strengthen the Section by establishing one position of Vendor Review Officer (P-3), supported by two Vendor Review Assistants (Local level), who would be responsible for vendor research, vendor registration and maintaining and updating vendor information, files and database information. One Local level position will be redeployed from the General Services Section to accommodate those functions.

79. One Field Service position will be redeployed to the General Services Section.

Medical Section

National staff: **Increase of 1 position (National Officer)** (*redeployment*)

80. As UNAMI staff members are not allowed to leave the UNAMI compound in Erbil and in order to ensure that all staff members receive adequate health care, it is proposed to establish a position of Medical Doctor (National Officer) in the Section, to be accommodated by redeployment from the Office of the Chief Administrative Officer.

Chief, Integrated Support (Technical) Services

International staff: **Increase of 1 position (1 P-4)** (*redeployment*)

81. As the Chief of the Integrated Support (Technical) Services is based in Baghdad and in order to ensure better coordination and a cohesive approach to the Mission's objectives, given that a substantial number of integrated support service staff are located in Kuwait, it is proposed to establish a position of Deputy Chief Technical Services (P-4) in Kuwait, with the associated functions being accommodated by redeploying a P-4 position from the Office of the Chief Administrative Officer.

Communications and Information Technology Section

International staff: **Increase of 2 positions (Field Service)**

National staff: **Increase of 3 positions (Local level)**

82. It is proposed to establish two additional positions of Telecommunications/IT Assistants (Field Service), one in Basra and one in Erbil, to implement projects and manage overall communications and IT operations.

83. As concerns Local level staff: (a) one additional position of Asset Assistant (Local level) would be required to augment the capacity of the Office to handle bulk cargo of spare parts and sensitive communications and IT equipment at the Kuwait logistics base and maintain the Galileo system; (b) one Telephone Billing Assistant (Local level) would be required to assist the billing supervisor in the review, collation, distribution and follow-up of staff members' landline, mobile and satellite telephone bills; and (c) one Communications Technician (Local level) would be needed to handle special infrastructure development projects while maintaining the operational readiness level of the Section.

Engineering and Buildings Management Section

International staff: **Decrease of 1 position (Field Service)** (*redeployment*)

National staff: **Increase of 10 positions (1 National Officer** (*redeployment*)**, 9 Local level)**

84. It is proposed to establish one additional position of Buildings Management Officer (National Officer), to be accommodated by redeployment from the General Services Section, required to utilize knowledge of local policies, procedures in dealing with national institutions in matters related to the Section such as problems related to infrastructure services, as international engineering staff are not allowed to visit institutions outside the International Zone in Baghdad, and also responsible for supporting the Civil Engineer in daily buildings management activities,

providing daily infrastructure and facilities inspection reports and supervising the activities of the local technicians performing repair and maintenance of facilities and infrastructure.

85. It is proposed to establish nine positions at the national level (one Assistant Engineer, two electricians, two generator mechanic/operator, two heating, ventilation and air conditioning technicians, one mason, one carpenter) in view of the anticipated increased buildings management activity in different locations and to support efforts of the Engineering Section to become more independent by minimizing outsourcing services in view of the security situation in Iraq and also to support new facilities such as storage areas, accommodation facilities, workshops and military checkpoints, which are operational and security installations that require ongoing servicing.

86. One position of Civil Engineer (Field Service) level is proposed for redeployment to the Transport Section.

Transport Section

International staff: **Increase of 2 positions (Field Service)** (*redeployment*)

National staff: **Increase of 14 positions (Local level)**

87. In order to strengthen the management and monitoring of the Mission's fuel requirements, it is proposed to establish two positions of Fuel Cell Officer and Fuel Cell Assistant (both Field Service) to prevent fuel pilferage and theft by maintaining all records of fuel requirements and travel, and to check fuel quantities and fuel quality. One position will be accommodated by redeployment from the Engineering and Buildings Management Section.

88. In view of the need for additional drivers to support operations of administrative and substantive staff from United Nations agencies, funds and programmes, security considerations with a round-the-clock operational requirement and multiple drivers needed to handle the night duty roster, it is proposed to establish eight additional driver positions (two in Kuwait, six in Baghdad, all Local level).

89. Furthermore, additional general requirements of the Transport Section include six additional positions (Local level) for two additional mechanics each for Baghdad and Kuwait to handle the increased size of the UNAMI fleet, one fuel attendant and one vehicle electrician.

Logistics Support Section

International staff: **Increase of 7 positions (1 P-3, 6 Field Service)**

National staff: **Increase of 2 positions (Local Level)** (*one position redeployed*)

90. In an effort to coordinate and concentrate all the logistical activities related to United Nations assistance in Iraq, it is proposed to establish a position of Logistics Officer (P-3) in Amman, responsible for coordinating all activities of UNAMI and United Nations agencies, funds and programmes, managing the effective and flexible movement of goods and personnel, and in particular, in connection with the anticipated expansion of reconstruction and humanitarian operations.

91. A total of five additional positions (Field Service) would be required at Baghdad International Airport as national staff cannot be employed there for security reasons. These would include two movement control assistants to provide round-the-clock movement support, one cargo assistant and one personnel assistant to facilitate the movement of cargo and passengers, and one material handling assistant/material handling equipment operator for the movement/loading and unloading of cargo to and from aircrafts and warehouses.

92. With Kuwait being the main logistics base where the majority of movement control activities related to personnel and cargo take place outside Iraq, it is proposed to establish one additional position of movement control assistant (Field Service) and two positions (Local level) comprising one traffic assistant and one cargo assistant to facilitate the movement of cargo and passengers.

93. One Local level position would be accommodated by redeployment from the General Services Section.

Air Operations Section

International staff: Increase of 11 positions (1 P-4, 1 P-3, 9 Field Service)

National staff: Increase of 3 positions (Local level)

94. To facilitate the planned introduction of dedicated United Nations air operations to the Mission, it is proposed to establish an aviation section. The Air Operations Section would be headed by the Chief Aviation Officer (P-4) based in Kuwait, who will be the designated official and be responsible for the safe, efficient and effective management and conduct of United Nations air operations.

95. Reporting to the Chief Aviation Officer would be a Chief of Air Operations (P-3) in Kuwait responsible for planning and coordinating the utilization of UNAMI air assets provided under letter of assist and air charter contract arrangements; implementing a coordinated air support system throughout the Mission area; developing and implementing aviation standard operating procedures; and providing flight clearances for UNAMI aircraft.

96. One air operations assistant (Field Service) would assist and report to the Chief of Air Operations and be responsible for supervising and operating the UNAMI air operations centre and two flight following clerks (Local level) would be responsible for providing flight planning and following and initial emergency response support to UNAMI aircraft.

97. A Technical Compliance and Quality Assurance Unit, consisting of one air operations assistant (Field Service), would be responsible for ensuring technical compliance of contractors under letter of assist arrangements with United Nations standard operating procedures. Other functions include surveys and assessments of compliance of airports and facilities used by United Nations aircraft with the criteria of the Chief Administrative Officer and the establishment of related risk levels.

98. An Aviation Budget and Administration Unit, comprising one budget and administration assistant (Field Service) and one budget and administrative clerk (Local level), would be required to manage and administer the Mission's aviation budget, track, monitor and administer the costs incurred, compile internal and external reports, and work closely with the Movement Control Section and Fuel Unit.

99. Six air operations assistant (Field Service) positions will be deployed to each of the six key airports routinely used within the Mission area (Amman, Baghdad, Basra, Erbil, Kirkuk and Kuwait, from mid-2007 onwards), to perform functions of ramp supervisors responsible for supervising and coordinating the safe and efficient conduct of operations involving United Nations aircraft, personnel, material handling equipment, support vehicles and aircraft loading and unloading operations.

Table 4
Detailed cost estimates
(Thousands of United States dollars)

	1 January-31 December 2006			*Cost estimates for the period from 1 January-31 December 2007*		
	Appropriation	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*
	2006	*2006*	*Savings (deficit)*		*2007*	*2006*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*6*
I. Military and police personnel						
Military liaison officers	823.1	662.1	161.0	980.6	819.6	
Military contingents	28 859.3	13 716.0	15 143.3	15 056.8	(86.5)	
Total, category I	**29 682.4**	**14 378.1**	**15 304.3**	**16 037.4**	**733.1**	—
II. Civilian personnel						
International staff	64 126.9	53 394.6	10 732.3	65 303.5	54 571.2	—
National staff	10 002.4	8 734.8	1 267.6	10 458.7	9 191.1	—
Total, category II	**74 129.3**	**62 129.4**	**11 999.9**	**75 762.2**	**63 762.3**	—
III. Operational costs						
Consultants	1 886.1	346.3	1 539.8	180.0	(1 359.8)	—
Official travel	2 283.6	1 677.6	606.0	2 136.3	1 530.3	—
Facilities and infrastructure	21 133.1	9 376.5	11 756.6	26 091.2	14 334.6	17 237.4
Ground transportation	2 104.2	1 434.0	670.2	14 144.4	13 474.2	12 917.2
Air transportation	26 580.2	2 037.0	24 543.2	17 694.6	(6 848.6)	—
Communications	5 781.8	5 983.1	(201.3)	4 937.1	5 138.4	1 903.4
Information technology	3 590.5	3 111.6	478.9	3 702.7	3 223.8	2 067.0
Medical	727.8	382.6	345.2	526.5	181.3	92.9
Special equipment	—	—	—	27.2	27.2	—
Other supplies, services and equipment	3 178.1	1 980.8	1 197.3	6 678.1	5 480.8	—
Total, category III	**67 265.4**	**26 329.5**	**40 935.9**	**76 118.1**	**35 182.2**	**34 217.9**
IV. Other programmes						
Public information programme	2 079.6	36.3	2 043.3	1 477.0	(566.3)	31.1
Total, category IV	**2 079.6**	**36.3**	**2 043.3**	**1 477.0**	**(566.3)**	—
Total requirements	**173 156.7**	**102 873.3**	**70 283.4**	**169 394.7**	**99 111.3**	**34 249.0**

IV. Analysis of resource requirements[1]

A. Military and police personnel

($16,037,400)

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Military liaison officers	823.1	980.6	157.5

100. The provision of $980,600 reflects requirements for eight military liaison officers deployed to Baghdad, Basra, Erbil and Kirkuk (two each) for mission subsistence allowance ($408,400) and clothing allowance ($1,600) at the established standard rates, emplacement and repatriation travel at $2,300 for an estimated two trips, as well as rotation travel at $4,500 per round trip for an estimated six trips ($31,600), and death and disability allowances ($40,000), as well as costs for logistics/life support services (rations, water, accommodation) based on Mission experience in 2006 at a maximum rate of $201 per person per day ($499,000).

101. The increase is mainly attributable to a zero per cent vacancy factor in 2007 compared with the 25 per cent vacancy factor applied to the 2006 cost estimates combined with increased total life support costs taking into account current expenditure patterns.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Military contingents	28 859.3	15 056.8	(13 802.5)

102. The provision of $15,056,800 reflects requirements for a total of 298 personnel of guard units, including 223 already on the ground, and an additional 75 personnel planned to be deployed to Basra and Kirkuk at standard troop cost ($3,943,700) and contingent-owned equipment reimbursements at the established standard rates ($6,500), costs related to the emplacement, rotation and repatriation of military personnel ($2,278,900) at an average cost of $4,500 for 15 emplacement trips and $3,900 for 566 rotation travel (one-way trip every six months), daily allowance ($135,800) and recreational leave allowance ($42,700), death and disability allowances ($116,400), as well as costs for life/logistical support services ($8,532,900).

103. The decrease is mainly attributable to reduced requirements for life/logistical support services and reduced travel costs budgeted, based on Mission experience and expenditure patterns in 2006.

[1] Resource requirements are expressed in thousands of United States dollars.

B. Civilian personnel

($75,762,200)

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
International staff	64 126.9	65 303.5	1 176.6

104. The provision of $65,303,500 reflects requirements for salaries ($18,768,000), hazardous duty station allowance and special Iraq allowance ($6,185,200), common staff costs ($11,201,800) for the staffing establishment of 463 international staff positions, mission subsistence allowance ($17,078,400) and costs for life/logistical support services ($12,070,100). A vacancy factor of 35 per cent has been applied to the cost estimates for 2007.

105. The increased requirements are mainly attributable to additional staff positions as outlined in chapter III above and increases in the standard salary rates compared with the budgeted rates for 2006, offset in part by the application of a higher vacancy factor of 35 per cent in 2007 compared with 25 per cent in 2006.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
National staff	10 002.4	10 458.7	456.3

106. The provision of $10,458,700 would provide for salaries ($7,119,800) and common staff costs ($2,136,100) for the staffing establishment of 551 national staff (82 National Officers, 469 Local level staff) and hazardous duty station allowance ($1,120,400), as well as costs for overtime ($82,400). A vacancy factor of 25 per cent has been applied to the cost estimates for 2007.

107. Increased requirements are mainly attributable to additional staff positions as outlined in chapter III above, increases in the standard salary rates compared with 2006, offset in part by the application of a higher vacancy factor of 25 per cent in 2007 compared with 15 per cent in 2006.

C. Operational costs

($76,118,100)

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Consultants	1 886.1	180.0	(1 706.1)

108. The provision of $180,000 would provide for consultancy services to support the constitutional review on the political, military and economic dimensions of federalism; the broad parameters of resource-sharing between the central and regional authorities; the drafting of the law on the formation of an independent high electoral commission, including its structure and assistance for the training of its cadres, and of the law on the establishment of an independent human rights commission, including expert training for its managers and staff; institutional capacity-building for the judiciary and rule of law reforms; providing shared leadership in the process of implementation of the International Compact for Iraq along with technical support for its secretariat; and general technical support in the

areas of good governance, human rights and economic reforms. The provision is based on a total of four consultants employed for a period of six months each and remunerated at the P-4 level, including travel costs and daily subsistence allowance.

109. The reduced requirements are mainly attributable to reduced consultancy requirements in view of the existing staffing establishment of UNAMI and the inclusion of the provision for security awareness induction training under the budgetary class for other supplies, services and equipment.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Official travel	2 283.6	2 136.3	(147.3)

110. The provision of $2,136,300 includes requirements for the travel of senior mission staff for political consultations, in New York, Europe and capitals in the Middle East ($307,900), travel of heads of section to participate in conferences and workshops in New York ($81,800), travel within the Mission area and in connection with planning and administrative support between Mission locations ($600,000) and travel of Headquarters staff to the Mission area to provide political, electoral, logistical and safety and security support ($380,700).

111. The provision also includes requirements for specialized security training for security personnel ($316,200), travel to Brindisi, Italy, or other training locations for training courses in IT ($81,700), procurement ($29,900) logistics ($38,000) and aviation and transport, management and supervisory skills, personnel management and prevention of sexual exploitation ($300,100).

112. The decrease is mainly attributable to reduced requirements under official travel based on the estimated number of official meetings, consultations and conferences in 2007 with UNAMI participation, offset in part by increased training-related travel to Brindisi, Italy, for security training and standardized training courses conducted by the Department of Peacekeeping Operations for peacekeeping operations and special political missions supported by the Department.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Facilities and infrastructure	21 133.1	26 091.2	4 958.1

113. The provision of $26,091,200 reflects requirements for the acquisition of equipment, including construction equipment ($121,900), electrical equipment ($174,800), four refrigeration containers and 225 refrigerators ($331,200), six generators ($856,800), water purification equipment ($418,600), 15 water tanks and bladders ($17,300), accommodation equipment for facilities to be constructed in 2007 ($435,300), office furniture ($272,400) and office equipment ($294,100), security requirements, including safety and security equipment, consisting of road blocks, security cameras, metal detectors, alarm systems and body armour ($2,854,500) and firefighting equipment ($475,800).

114. The provision also includes requirements for the rental of premises in Amman and Kirkuk ($431,000), with premises in Baghdad, Basra, Erbil and Kuwait being provided free-of-charge, utility costs for water ($282,000) and electricity ($164,000), maintenance services for equipment and to ensure compliance with the minimum operating security standards ($216,000), security services for office

premises in all Mission locations with a total of 221 guards and 12 supervisors ($2,968,000) and alterations and renovations of existing facilities in all locations and the installation of anti-ram barriers and upgrading of existing security installations ($976,000).

115. Construction services totalling $13,339,000 in connection with major rehabilitation/construction projects would cover office buildings ($2,100,000), accommodation facilities ($1,080,000), workshops and storage areas ($900,000), infrastructure improvements ($3,000,000), the residence of the Special Representative ($1,350,000), the construction of a dining, kitchen and recreational facility ($1,600,000), additional security structures and lighting ($2,469,000), and related construction consulting services ($840,000).

116. The provision also includes stationery and office supplies ($213,900), generator spare parts and supplies ($98,000), maintenance supplies ($225,000) and field defence supplies ($100,000), requirements for generator fuel at an estimated 1,083,000 litres at $0.33 per litre and for oil and lubricants ($654,500), and costs for sanitation and cleaning materials ($198,700).

117. The increase is mainly attributable to increased requirements for the planned major construction and rehabilitation activities in 2007, as indicated above, the planned acquisition of additional safety and security equipment, and increased costs for security services.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Ground transportation	2 104.2	14 144.4	12 040.2

118. The provision of $14,144,400 would provide for the acquisition of 64 armoured vehicles (23 replacements), 34 light vehicles (24 replacements), 8 trucks, 7 buses and one minibus, 6 forklift trucks, 9 pick-up trucks, 12 heavy-armoured sedans and 9 trailers ($12,869,900) and vehicle workshop equipment ($47,300). It also includes requirements for the rental of a heavy bus and a crane ($9,200), repairs and maintenance ($167,500), liability insurance ($163,500), spare parts ($251,300) and petrol, oil and lubricant requirements ($635,700) for an estimated total annual consumption of some 1,500,000 litres of diesel and some 336,000 litres of petrol at $0.33 per litre.

119. The increase is mainly attributable to the acquisition of additional light and armoured vehicles based on the Mission's move towards greater self-reliance, the anticipated security situation and the replacement of parts of the existing vehicle fleet owing to age and condition.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Air transportation	26 580.2	17 694.6	(8 885.6)

120. The provision of $17,694,600 includes requirements for the acquisition of airfield equipment and supplies (global positioning system (GPS) tracking, flares, ramp safety equipment) ($201,300), airfield services and navigation charges ($72,900), landing fees and ground handling charges ($97,900), aircrew subsistence allowance ($2,415,600), fuel requirements for fixed-wing and rotary-wing aircraft

for an estimated consumption of 5,356,000 litres at $0.5 per litre ($2,678,000) and liability insurance ($37,100) for fixed-wing aircraft and helicopters.

121. The requirements also include annual rental and operating costs for two fixed-wing aircraft based on letter of assist and contractual arrangements ($7,962,400), including guaranteed fleet costs (positioning, painting) estimated at $6,500 per flight hour for 720 flight-hours of a military cargo aircraft and at $450 per flight hour for 1,600 hours for rental of a commercial cargo aircraft and for rental and operating costs, including guaranteed fleet costs (positioning, painting) ($4,229,400) for two commercially contracted helicopters at $800 per flight-hour for a total of 600 hours.

122. The decrease is mainly attributable to a reduction of estimated flight-hours for fixed-wing aircraft from a total of 3,528 hours at $3,760 per flight-hour to the amounts indicated above as well as reduced requirements for airfield equipment with the one-time provision for the installation of a missile defence system in 2006. Reductions in this respect are offset in part by increased requirements for aircrew subsistence allowance payments.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Communications	5 781.8	4 937.1	(844.7)

123. The provision of $4,937,100 reflects requirements for the acquisition of communications equipment (very-high and ultra-high frequency (VHF/UHF)) radios, base stations, very small aperture terminals (VSAT) and geographical information system (GIS) equipment ($1,903,400), the Mission's share of the transponder lease ($908,000), commercial communication charges, telefax and Internet asymmetric digital subscriber line (ADSL) fees, satellite phone charges ($1,158,600), maintenance of radio equipment and satellite modems ($135,000), communications support services for the VSAT and wide-area network (WAN) infrastructure ($168,100) and communications spare parts and consumables based on 7.5 per cent of the total anticipated communications inventory in 2007 ($664,000).

124. The reduced requirements are mainly attributable to reduced requirements for general communications equipment and spare parts owing in large part to the acquisition of such equipment in 2006.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Information technology	3 590.5	3 702.7	112.2

125. The provision of $3,702,700 includes requirements for the acquisition of 35 desktops, 15 hand-held computers, 115 laptops, 50 monitors, 38 printers, 7 servers and network equipment ($2,067,000) consisting of switches, wireless and uninterruptible power supply (UPS) equipment, routers and firewalls, software packages and licences ($198,800), centralized IT support and IT services ($463,300), maintenance costs for Cisco support ($180,000), the Mission's share of software licenses and fees ($186,000) and costs for IT spare parts and consumables based on 5 per cent of the total anticipated communications inventory in 2007 ($607,600).

126. The increased requirements are mainly attributable to increased requirements for Cisco equipment maintenance and IT support services entailing the hiring of four international contractual personnel to supplement operations, in particular in Amman and Kuwait, offset in part by reduced requirements for the acquisition of equipment purchased in 2006.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Medical	727.8	526.5	(201.3)

127. The provision of $526,500 would cover the acquisition of medical equipment for a level-1 medical clinic ($92,900), costs for the provision of medical services under the existing agreement with the Multinational Force ($160,600) and the acquisition of medical supplies, including stretchers, wheelchairs and first aid kits ($273,000).

128. The reduced requirements are mainly attributable to lower requirements for medical equipment and medical supplies, which have been purchased during 2006 with sufficient available stocks in the Mission. The cost estimates for 2006 provided for two level-1 medical clinics and one dental clinic.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Special equipment	—	27.2	27.2

129. The provision of $27,200 reflects requirements for the acquisition of observation equipment, consisting of 45 binocular and night-vision devices ($25,400), as well as self-sustainment costs for observation equipment for the guard units ($1,800). No provision was included in the 2006 estimates under this budget line.

	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Other services, supplies and equipment	3 178.1	6 678.1	3 500.0

130. The provision of $6,678,100 covers requirements for the purchase of miscellaneous equipment, including packaging and binding machines, electric lifters, gymnastic equipment, containers, pallets and satellite receivers ($468,200), welfare costs for guard units ($28,600), subscriptions to newspapers and magazines ($50,000), binding costs for production of official certificates, presentation booklets and invitation reproduction of documents ($4,800), operational maps ($3,000) and uniforms for security personnel and guard units ($51,900).

131. The provision also includes training fees, supplies and services in connection with training courses for security awareness induction training in Amman ($620,000), specialized security training (criminal incident, weapons handling, casualty evacuation) ($457,400) and fees related to IT, procurement, transport and finance training ($272,300), hospitality ($35,000), estimated external audit costs ($40,000), general insurance ($33,000), bank charges ($137,000), provision for miscellaneous claims ($12,400) and miscellaneous services for cleaning and courier services ($845,900).

132. Estimated freight costs, customs clearance and insurance costs included in the provision for the deployment of equipment to the Mission area and within the Mission by commercial means and under agreements with the Multinational Force ($3,618,600) in connection with the opening of the Kirkuk office, the expansion of the Basra office, additional facilities being planned in Baghdad and Erbil, development of the Baghdad International Airport, as a forward logistics base and related price increases by freight forwarding contractors in reaction to the security situation.

133. The increase is mainly attributable to higher costs for freight and transportation due to the anticipated increase in the volume of cargo shipped to Iraq in connection with the inclusion of fees for security awareness induction training under this budget line (budgeted under consultants in 2006).

D. Other programmes

($1,477,000)

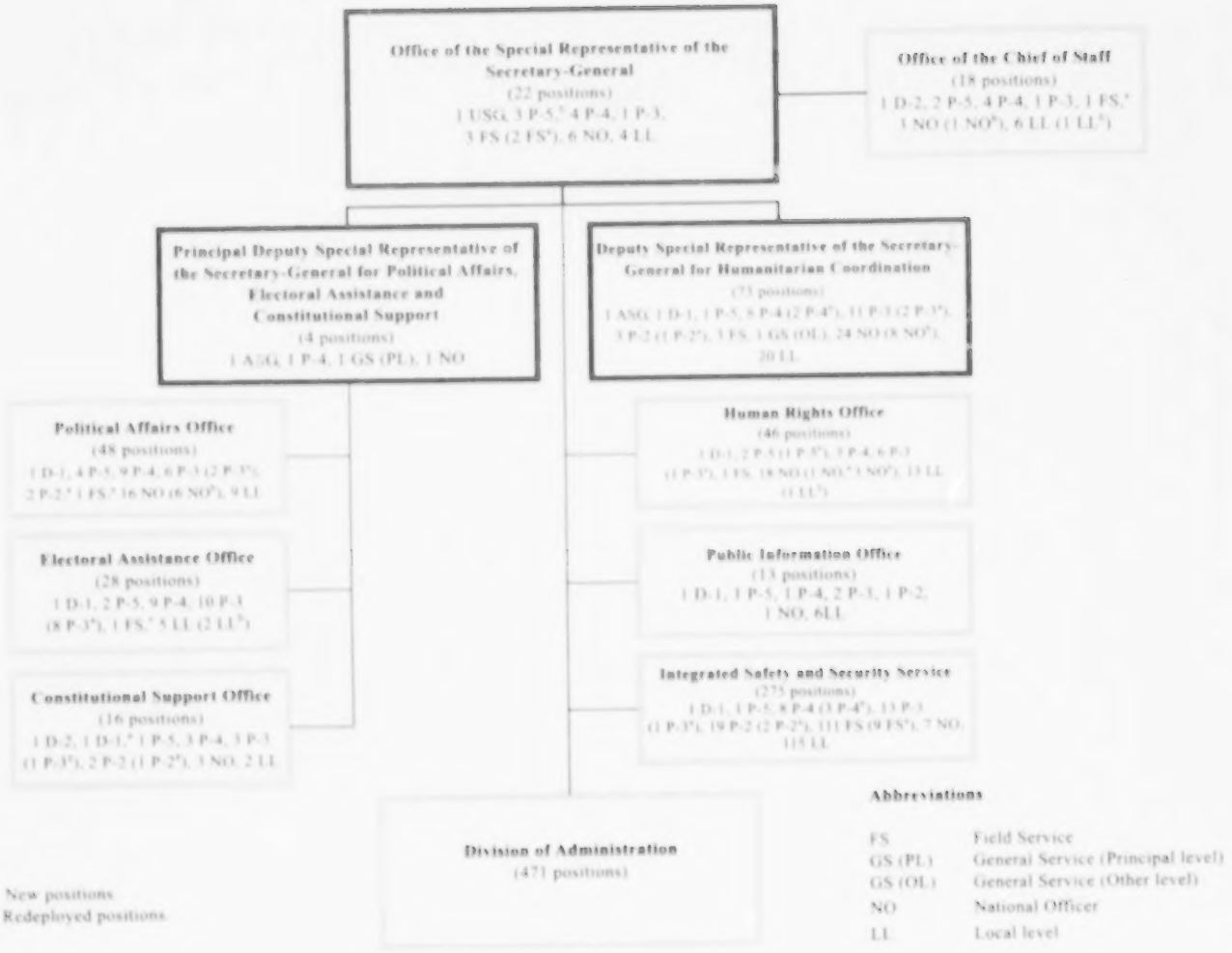
	Appropriation 2006	*Cost estimate 2007*	*Resource change*
Public information	2 079.6	1 477.0	(602.6)

134. The provision includes estimated costs for the acquisition of photographic equipment ($31,100), public information services, comprising the production of posters, leaflets, magazines and information kits and promotion materials ($470,000), production costs for television and radio spots ($450,000), media conferences and campaigns and graphic services ($445,500) and public information supplies (tapes, CD-ROMs, DVDs, mini-discs) ($80,400).

135. The reduced requirements are mainly attributable to the inclusion of a one-time provision for a communications van in 2006 and no related requirements for 2007, as well as to change in the overall orientation of the public information programme in 2007, now focusing on media outlets.

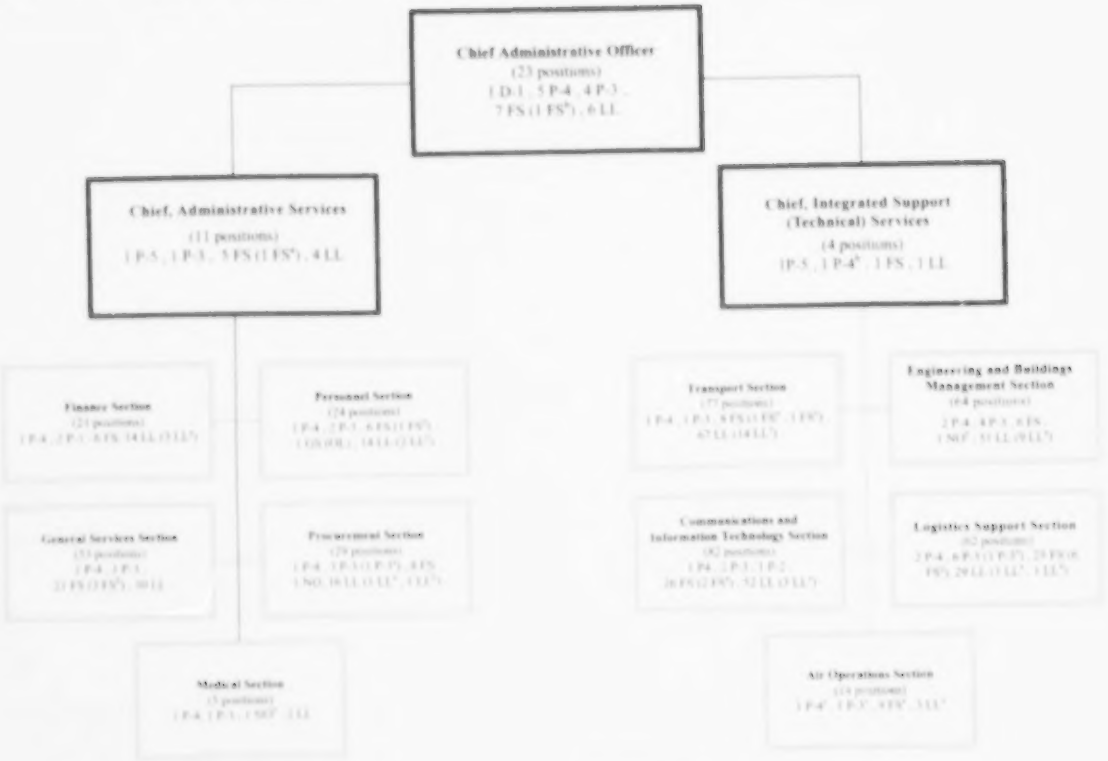
Annex I

A. Substantive offices


Office of the Special Representative of the Secretary-General
(22 positions)
1 USG, 3 P-5,[b] 4 P-4, 1 P-3,
3 FS (2 FS[a]), 6 NO, 4 LL
Office of the Chief of Staff
(18 positions)
1 D-2, 2 P-5, 4 P-4, 1 P-3, 1 FS,[a]
1 NO (1 NO[a]), 6 LL (1 LL[b])
Principal Deputy Special Representative of the Secretary-General for Political Affairs, Electoral Assistance and Constitutional Support
(4 positions)
1 ASG, 1 P-4, 1 GS (PL), 1 NO
Deputy Special Representative of the Secretary-General for Humanitarian Coordination
(73 positions)
1 ASG, 1 D-1, 1 P-5, 5 P-4 (2 P-4[a]), 11 P-3 (2 P-3[a]),
3 P-2 (1 P-2[a]), 3 FS, 1 GS (OL), 24 NO (8 NO[a]),
20 LL
Political Affairs Office
(48 positions)
1 D-1, 4 P-5, 9 P-4, 6 P-3 (2 P-3[a]),
2 P-2,[a] 1 FS,[a] 16 NO (6 NO[b]), 9 LL
Electoral Assistance Office
(28 positions)
1 D-1, 2 P-5, 9 P-4, 10 P-3
(8 P-3[a]), 1 FS,[a] 5 LL (2 LL[b])
Constitutional Support Office
(16 positions)
1 D-2, 1 D-1,[a] 1 P-5, 3 P-4, 3 P-3
(1 P-3[b]), 2 P-2 (1 P-2[a]), 3 NO, 2 LL
Human Rights Office
(46 positions)
1 D-1, 2 P-5 (1 P-5[a]), 3 P-4, 6 P-3
(1 P-3[a]), 1 FS, 18 NO (1 NO,[a] 3 NO[b]), 13 LL
(1 LL[b])
Public Information Office
(13 positions)
1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2,
1 NO, 6 LL
Integrated Safety and Security Service
(275 positions)
1 D-1, 1 P-5, 8 P-4 (3 P-4[a]), 13 P-3
(1 P-3[a]), 19 P-2 (2 P-2[a]), 111 FS (9 FS[a]), 7 NO,
115 LL
Division of Administration
(471 positions)
Abbreviations
FS Field Service
GS (PL) General Service (Principal level)
GS (OL) General Service (Other level)
NO National Officer
LL Local level

[a] New positions
[b] Redeployed positions

B. Administrative offices


Chief Administrative Officer
(23 positions)
1 D-1, 5 P-4, 4 P-3,
7 FS (1 FS*), 6 LL
Chief, Administrative Services
(11 positions)
1 P-5, 1 P-3, 5 FS (1 FS*), 4 LL
Chief, Integrated Support (Technical) Services
(4 positions)
1 P-5, 1 P-4**, 1 FS, 1 LL
Finance Section
(21 positions)
1 P-4, 2 P-3, 8 FS, 10 LL (3 LL*)
Personnel Section
(24 positions)
1 P-4, 2 P-3, 8 FS (1 FS*),
1 GS (OL), 10 LL (2 LL*)
General Services Section
(53 positions)
1 P-4, 2 P-3,
22 FS (3 FS*), 30 LL
Procurement Section
(29 positions)
1 P-4, 3 P-3 (1 P-3*), 8 FS,
1 NO, 16 LL (3 LL*, 1 LL**)
Medical Section
(5 positions)
1 P-4, 1 P-3, 1 NO*, 2 LL
Transport Section
(77 positions)
1 P-4, 1 P-3, 8 FS (1 FS*, 1 FS**),
67 LL (14 LL*)
Engineering and Buildings Management Section
(64 positions)
2 P-4, 4 P-3, 8 FS,
1 NO*, 51 LL (9 LL*)
Communications and Information Technology Section
(82 positions)
1 P-4, 2 P-3, 1 P-2,
26 FS (2 FS*), 52 LL (5 LL*)
Logistics Support Section
(62 positions)
2 P-4, 6 P-3 (1 P-3*), 25 FS (6
FS*), 29 LL (3 LL*, 1 LL**)
Air Operations Section
(14 positions)
1 P-4*, 1 P-3*, 4 FS*, 8 LL*

* New positions
** Redeployed positions

Abbreviations

FS	Field Service
GS (PL)	General Service (Principal level)
GS (OL)	General Service (Other level)
NO	National Officer
LL	Local level

Annex II

Proposed budget for 2007 for the United Nations Assistance Mission for Iraq: summary of proposed redeployment of positions

From \ To	*Substantive offices*						*Administrative offices*							
	Office of the Special Representative of the Secretary-General	*Office of the Chief of Staff*	*Political Affairs Office*	*Electoral Assistance Office*	*Office of the Deputy Special Representative of the Secretary-General*	*Human Rights Office*	*Safety and Security*	*Office of the Chief Administrative Officer*	*General Services Section*	*Procurement Section*	*Medical Section*	*Chief Technical Services*	*Transport Section*	*Engineering Section*	*Logistics Support Section*
Political Affairs Office	1 P-5	1 LL													
Electoral Assistance Office	1 P-5				2 P-4		1 P-4								
Constitutional Support Office	1 P-5			2 LL		1 P-3 1 NO									
Office of the Deputy Special Representative of the Secretary-General						1 LL									
Safety and Security					6 NO				2 FS						
Office of the Chief Administrative Officer											1 NO	1 P-4			
General Services Section		1 NO	6 NO							1 LL				2 NO	1 FS
Procurement Section									1 FS						
Logistics Support Section								1 FS							
Engineering Section													1 FS		